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Financial Transactions and Reports Analysis Centre of Canada

Performance Report

For the period ending
March 31, 2004



The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of appropriation bills in Parliament.

The Estimates of the Government of Canada are structured in several parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve.

The *Report on Plans and Priorities* provides additional detail on each department and its programs primarily in terms of more strategically oriented planning and results information with a focus on outcomes.

The *Departmental Performance Report* provides a focus on results-based accountability by reporting on accomplishments achieved against the performance expectations and results commitments as set out in the spring *Report on Plans and Priorities*.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in Departmental Performance Reports, this material helps Parliament hold the government to account for the allocation and management of funds.

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Foreword

In the spring of 2000, the President of the Treasury Board tabled in Parliament the document "Results for Canadians: A Management Framework for the Government of Canada". This document sets a clear agenda for improving and modernising management practices in federal departments and agencies.

Four key management commitments form the basis for this vision of how the Government will deliver their services and benefits to Canadians. In this vision, departments and agencies recognise that they exist to serve Canadians and that a "citizen focus" shapes all activities, programs and services. This vision commits the Government of Canada to manage its business by the highest public service values. Responsible spending means spending wisely on the things that matter to Canadians. And finally, this vision sets a clear focus on results – the impact and effects of programs.

Departmental performance reports play a key role in the cycle of planning, monitoring, evaluating, and reporting results to Parliament and citizens on behalf of ministers. Departments and agencies are encouraged to prepare their reports following principles for effective performance reporting (provided in the *Guide to Preparing the 2004 Departmental Performance Report*: http://www.tbs-sct.gc.ca/rma/dpr/03-04/guidance/table-of-contents_e.asp). Based on these principles, an effective report provides a coherent and balanced picture of performance that is brief and to the point. It focuses on outcomes - benefits to Canadians and Canadian society - and describes the contribution the organisation has made toward those outcomes. It sets the department's performance in context, associates performance with earlier commitments, explains any changes, and discusses risks and challenges faced by the organisation in delivering on these commitments. Achievements realised in partnership with other governmental and non-governmental organisations are also discussed. Supporting the need for responsible spending, it links resources to results. Finally, the report is credible because it substantiates the performance information with appropriate methodologies and relevant data.

In performance reports, departments and agencies strive to respond to the ongoing and evolving information needs of parliamentarians and Canadians. The input of parliamentarians and other readers can do much to improve these reports over time. The reader is encouraged to assess the performance reports of organisations according to the established principles, and provide comments to departments and agencies to help them improve in their next planning and reporting cycle.

This report is accessible from the Treasury Board of Canada Secretariat Internet site:
<http://www.tbs-sct.gc.ca/rma/dpr/dpre.asp>

Comments or questions can be directed to:

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Financial Transactions and Reports Analysis Centre of Canada

Performance Report For the Period ending March 31, 2004



Minister of Finance

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Section 1: Director's Message

During 2003-04, FINTRAC attained new goals and continued to build on previous accomplishments. This was the first full twelve-month period in which all of the various reporting requirements were fully operational. As a result there was a very large increase in reports received, from 2 million to close to 10 million reports. And through experience and technological improvements our ability to analyze the information received has expanded, allowing FINTRAC to produce financial intelligence case disclosures of greater scope, complexity and dollar value.

Undoubtedly, the Centre's progress and success would not have been possible without strong and collaborative relationships with police, financial institutions and intermediaries, other government departments and agencies and regulatory bodies across the country.

Money laundering and terrorist activity financing are international in scope and FINTRAC is committed to making a difference internationally through participation and leadership in multilateral fora. This reporting year, FINTRAC signed more Memoranda of Understanding with foreign intelligence units, thereby expanding our ability to play a role in the international fight against money laundering and terrorist activity financing.

FINTRAC's focus will continue to be on the provision of high-quality, financial intelligence to our partners, as well as to shed light on the broader patterns and characteristics of money laundering and terrorist activity financing. We are proud of our achievements this year and I am confident that in the coming year, we will strengthen our ability to contribute valuable financial intelligence to the domestic and international efforts against money laundering and terrorism.

Finally, as this report was being completed, Canada's Auditor General was conducting an audit of the National Initiative to Combat Money Laundering, of which FINTRAC is a part. In the years ahead, as the initiative matures and evolves, we expect that this audit will assist us in our efforts of continuous improvement that will ultimately enhance our collective efforts in the fight against organized crime and terrorism. For more information about FINTRAC, please consult our Annual Report and other information available on our website at www.fintrac.gc.ca.

Horst Intscher
Director

Section 2: Management Representation

Departmental Performance Report 2003-2004

I submit, for tabling in Parliament, the *2003-2004 Departmental Performance Report* (DPR) for the

Financial Transactions and Reports Analysis Centre of Canada

This report has been prepared based on the reporting principles and other requirements in the *2003-04 Departmental Performance Reports Guide* and represents to the best of my knowledge, a comprehensive, balanced, and transparent picture of the organization's performance for fiscal year 2003-04.

Name: _____



Title: _____

Director

Date: _____

SEP 13 2004

Section 3: Raison d'être

3.1 Mission

The Financial Transactions and Reports Analysis Centre of Canada (FINTRAC) was established by the *Proceeds of Crime (Money Laundering) Act (PCMLA)* in July 2000 as part of the National Initiative to Combat Money Laundering. In December 2001, Parliament enacted the *Anti-terrorism Act*, c. 41, Statutes of Canada, 2001, that set out new responsibilities to combat terrorist activity financing and threats to the security of Canada. The PCMLA was subsequently renamed the *Proceeds of Crime (Money Laundering) and Terrorist Financing Act (PCMLTFA)*.

FINTRAC's mission is to provide law enforcement and intelligence agencies with financial intelligence on money laundering, terrorist activity financing and threats to the security of Canada, while protecting the information it holds. The benefit to Canadians is the detection and deterrence of laundering of proceeds of crime, and the detection and deterrence of the financing of terrorist activities and threats to the security of Canada.

3.2 Mandate

FINTRAC's mandate and activities are prescribed by legislation. It is an independent agency, operating at arm's length from the police and other departments and government agencies to which it can provide financial intelligence.

FINTRAC's mandate is to:

- Receive reports on suspicious and prescribed financial transactions, and receive and collect other information relevant to money laundering and terrorist activity financing;
- Receive reports on the cross-border movement of large amounts of currency or monetary instruments;
- Analyze and assess the information it receives;
- Provide domestic law enforcement with financial intelligence that it suspects would be relevant to the investigation or prosecution of money laundering and terrorist activity financing offences;
- Provide the same information to the Canada Revenue Agency (CRA) if the Centre also determines that the information is relevant to an offence of evading or attempting to evade paying taxes, to Citizenship and Immigration Canada (CIC) if the Centre also determines that the intelligence is relevant to certain provisions of the *Immigration and Refugee Protection Act*; and to the Canada Border Services Agency (CBSA) if the Centre determines that the intelligence is also relevant to an offence of evading or attempting to evade duties or to enforcement of certain provisions of the *Immigration and Refugee Protection Act*;
- Provide financial intelligence to foreign financial intelligence units with which it has concluded a memorandum of understanding providing for the exchange of such information;

- Provide CSIS with financial intelligence that would be relevant to threats to the security of Canada;
- Ensure that personal information under its control is protected from unauthorized disclosure;
- Ensure compliance by financial institutions and other reporting entities with their obligations under the *Act* and regulations; and
- Enhance public awareness and understanding of matters related to money laundering and terrorist activity financing.

The need to disclose information is balanced by the protection of privacy. The PCMLTFA strikes a careful balance between the needs of law enforcement and citizens' rights to privacy as guaranteed under the Canadian *Charter of Rights and Freedoms*. In keeping with the PCMLTFA, FINTRAC applies a high and rigorous standard of privacy protection to the personal information under its control.

FINTRAC is uniquely positioned to provide strategic intelligence on broad trends and emerging developments in money laundering and terrorist activity financing to partners and stakeholders engaged in anti-money laundering and anti-terrorism efforts. To this end, it undertakes strategic analysis and participates in a number of key domestic and international fora to exchange information and share expertise.

For more information about the PCMLTFA, please go to:
<http://laws.justice.gc.ca/en/p-24.501/93840.html>

Section 4: Strategic Context

4.1 Operational Context

Canada's Financial Intelligence Unit (FIU), FINTRAC contributes to the National Initiative to Combat Money Laundering (NICML) and to Canada's Public Security and Anti-Terrorism (PSAT) Initiative by gathering financial information, analyzing it, and disclosing the resulting financial intelligence to law enforcement and CSIS. The Centre is also part of an international community of similar organizations engaged in combating money laundering and the financing of terrorist activities.

FINTRAC reports to Parliament through the Minister of Finance, who is responsible for the *Proceeds of Crime (Money Laundering) and Terrorist Financing Act (PCMLTFA)* and its accompanying regulations. The organization is funded through appropriations.

FINTRAC is headquartered in Ottawa and has small regional offices in Montreal, Toronto and Vancouver.

FINTRAC contributes to the public safety and national security of Canadians by assisting in the detection and deterrence of money laundering, terrorist activity financing and threats to the security of Canada. Given the transnational nature of money laundering and terrorist activity financing, FINTRAC's international initiatives, particularly in the form of information sharing, are an important aspect of its work.

For more information on Canada's anti-money laundering and anti-terrorist financing initiatives, please go to <http://www.fintrac.gc.ca/>

4.2 The Year in Review

Since FINTRAC's founding in 2000, it has moved from being a start-up to delivering on its mandate. It has attracted talented staff and put organizational and management frameworks in place; it has built relationships with partners domestically and internationally; it has put in place advanced IT systems; and it has developed a risk-based compliance program.

In 2003-2004, a total of 160 new case disclosures of suspected money laundering, terrorist financing and other threats to the security of Canada were made to law enforcement and intelligence agencies, including to foreign Financial Intelligence Units. The Centre also provided 37 updates on cases that had been the subject of previous disclosures.

FINTRAC is now receiving reports from all reporting streams, including Suspicious Transactions Reports; International Electronic Funds Transfers Reports; Large Cash Transaction Reports; Terrorist Property Reports; Customs Cross-Border Currency Seizure Reports and Cross Border Currency Reports. FINTRAC also receives voluntary

information from a variety of sources, including law enforcement, intelligence agencies and the general public.

In total, over 9.5 million reports were received during the year (virtually one hundred per cent of these electronically) and FINTRAC is receiving on average over 25,000 new reports per day.

Key to the Centre's success is the increased understanding of its role and the value of its intelligence product to the domestic law enforcement community. To date, the organization has developed relationships with over 200 law enforcement and intelligence agencies and outreach to law enforcement and intelligence partners remains an important component of FINTRAC's work.

FINTRAC is constantly working on improving its financial intelligence products. At the same time, the Centre is working with partners to put in place mechanisms to assess how the intelligence being provided by FINTRAC contributes to investigations and prosecutions. Feedback received to date suggests that FINTRAC's case disclosures are proving useful to law enforcement and security investigations.

Since the quality of the reports the Centre receives from reporting entities is directly linked to the quality of its analysis, FINTRAC continues to give priority to developing and maintaining sound and cooperative working relationships with all financial entities. To this end, the Centre established a comprehensive program to monitor compliance with the *Proceeds of Crime (Money Laundering) and Terrorist Financing Act*. An important success story of the past year is the result of the efforts of Canada's banks, financial institutions and other entities to institute internal regimes that are compliant with the *Act*.

Although FINTRAC is a relatively young organization, it is already making a difference internationally. FINTRAC is a member of the Egmont Group of Financial Intelligence Units (FIUs), an international association of FIUs from 84 countries that work together to promote information exchange and to enhance the capacities of financial intelligence units from around the world.

FINTRAC is one of two Co-Americas Representatives on the Egmont Committee, which acts as a steering body for the Egmont Group, and in the upcoming year, will chair the newly formed Working Group on Information Technology.

The protection of the personal information entrusted to it is the most serious of FINTRAC's obligations. The Centre ensured that its premises and its computer-held information were safeguarded, not only by the use of advanced security technologies, but also by rigorous employee training and round-the-clock surveillance.

FINTRAC produces an Annual Report that details the Centre's activities and achievements in carrying out its mandate to detect and deter money laundering and terrorist activity financing. The Annual Report can be accessed at: <http://www.fintrac.gc.ca/>

Section 5: Performance

5.1 Summary of FINTRAC's Performance

Strategic Outcome:			
<i>Financial intelligence that contributes to the detection and deterrence of money laundering and terrorist activity financing in Canada and abroad.</i>			
Priority	Key Results Achieved	Additional Information	Evaluation
Deliver timely and high quality financial intelligence to law enforcement and intelligence agencies, and foreign financial intelligence units	<p>160 new case disclosures and updates on 37 cases that had already been disclosed to law enforcement and security agencies. The total dollar value of the case disclosures was approximately \$700 million, up from \$460 million in 2002 - 2003.</p> <p>In 2003 - 04:</p> <ul style="list-style-type: none"> • 149 were for suspected money laundering; • 44 were related to suspected terrorist activity financing and other threats to the security of Canada; and • 4 disclosures involved both suspected money laundering and terrorist activity financing or threats to the security of Canada 	<p>FINTRAC's 2003-04 Annual Report www.fintrac.gc.ca</p>	<p>Successfully met expectations – FINTRAC's case disclosures made a relevant and meaningful contribution to the fight against money laundering and terrorist activity financing. Producing and delivering timely and increasingly insightful financial intelligence to Canadian law enforcement and intelligence agencies remains FINTRAC's primary focus.</p>

Priority	Key Results Achieved	Additional Information	Evaluation
Implement the comprehensive risk-based compliance program	<p>Commenced implementation of a risk-based compliance program by undertaking a comprehensive risk assessment of all reporting entity sectors and began to conduct on-site examinations of reporting entities. These on-site examinations began in January 2004 and 26 were completed by March 31, 2004.</p> <p>In addition to these activities, FINTRAC continued its outreach efforts to raise awareness among reporting entities by conducting over 500 presentations and meetings with reporting entities and reaching over 9500 of their representatives.</p>	<p>FINTRAC's 2003-04 Annual Report www.fintrac.gc.ca</p>	<p>Successfully met expectations – The implementation of FINTRAC's risk-based compliance program is progressing as expected and has resulted in significantly higher levels of, and better quality reporting.</p>
Disseminate strategic information on money laundering and terrorist activity financing to partners, stakeholders, and the general public	<p>Began providing strategic feedback to reporting entities on data quality, their contributions to the detection of suspected cases of money laundering and terrorist activity financing and trends within their industry.</p> <p>Strengthened relationships with federal partners in the anti-money laundering, anti-terrorist financing initiatives and the security intelligence community.</p> <p>Increased the level of understanding as to current levels of public awareness of money laundering and terrorist activity financing.</p>	<p>FINTRAC's 2003-04 Annual Report www.fintrac.gc.ca</p>	<p>Successfully met expectations – FINTRAC's strategic information has fully met expectations by producing valuable insights about the general patterns and trends related to money laundering and terrorist activity financing. As this function continues to mature it will prove to be of increasing value to our partner organizations.</p>

5.2 Evolving Priorities

In the three years since it was established, FINTRAC has focused on establishing its organization - be it recruiting talented people, developing processes, putting in place safeguards to protect privacy, or building technological tools - and becoming operational. FINTRAC is now poised to play a more strategic role among the broader constellation of partners protecting the safety and security of Canadians, and its priorities reflect the Centre's growing maturity as a fully operational agency.

Its priorities in the building phase, as reflected in previous planning reports, were:

- delivering timely and high quality financial intelligence;
- leadership in e-government; and,
- for FINTRAC to be an exemplary employer.

Delivering timely and high quality financial intelligence represents FINTRAC's primary operational focus and remains a critical and ongoing priority.

FINTRAC has been successful in building an organization that is *a leader in e-government, and an exemplary employer*. These two critically important goals remain as founding principles that define FINTRAC. Sustaining achievements in these areas - whether it is an almost 100 percent rate of electronic reporting, or the recruitment, retention and development of a highly skilled workforce - will be critical to supporting FINTRAC in the successful achievement of its current substantive priorities in the areas of *financial intelligence, compliance, and strategic information*.

As with last year's Departmental Performance Report, this year's performance discussion has been structured by FINTRAC's Key Result Areas to make a direct link to last year's Report on Plans and Priorities, and enable the reader to monitor progress against previous commitments.

A detailed performance discussion of FINTRAC's current priorities, as well as, more information on FINTRAC's achievements in e-government and as an exemplary employer can be found in the 2002-03 Annual Report accessible through the FINTRAC website (www.fintrac.gc.ca).

5.3 Logic Model for Key Results Areas in RPP 2003-04

Strategic Outcome	
<i>Financial intelligence that contributes to the detection and deterrence of money laundering and terrorist activity financing in Canada and abroad.</i>	
<p>FINTRAC's role is to provide financial intelligence that the Centre suspects would be relevant to the investigation and prosecution of money laundering and terrorist activity financing. The Centre contributes to the safety and security of Canadian communities through its efforts to detect and deter the proceeds of crime.</p> <p>The actual spending for FINTRAC in 2003-2004 was \$31.8 million.</p>	
Key Relationships	
<p>FINTRAC has established relationships with both those from whom it receives information and those to whom it makes disclosures. The Centre's effectiveness depends on forging ties with a network of internal and external partners and other federal stakeholders: government departments; the financial entities and intermediaries that send reports; law enforcement and security agencies; and financial intelligence units in other parts of the world. For a broader description of these relationships, see Annex 4.</p>	
Immediate and Intermediate Outcomes	
The Centre's detection capabilities and contributions are continually strengthened	<ul style="list-style-type: none">• High quality case disclosures are produced and disseminated on a timely basis• New and emerging money laundering and terrorist activity financing trends and methods are identified and communicated• Automated tools and solutions improve the efficiency and effectiveness of compliance monitoring and financial intelligence analysis• Global capacity to combat money laundering and terrorist financing is strengthened

Enhanced compliance and awareness supports the deterrence of money laundering and terrorist activity financing	<ul style="list-style-type: none"> • High levels of compliance are attained by reporting entities in meeting their legislative obligations • Required record-keeping and client identification practices are implemented by reporting entities • Increased awareness and understanding among partners, stakeholders and the general public
Effective security and protection of privacy	<ul style="list-style-type: none"> • Processes and controls are in place, and operating effectively, to protect the privacy of information collected and to guard against unauthorized disclosures

Plans and Priorities

Priority	Associated Resources (millions)
Deliver timely and high quality financial intelligence to law enforcement and intelligence agencies, and foreign financial intelligence units	03/04 - \$20.0
Implement the comprehensive risk-based compliance program	03/04 - \$9.9
Disseminate strategic information on money laundering and terrorist activity financing to partners, stakeholders, and the general public	03/04 - \$1.9

Key Results Areas

Key Result Area	Associated Resources (millions)
Products	03/04 - \$9.9
Partners and Stakeholders	03/04 - \$5.4
Technology	03/04 - \$7.6
Security and Privacy	03/04 - \$2.2
Organizational Effectiveness	03/04 - \$6.7

5.4 Performance Report by Key Results Areas in RPP 2003-04

Strategic Outcome	
<i>Financial intelligence that contributes to the detection and deterrence of money laundering and terrorist activity financing in Canada and abroad.</i>	
Key Result Area – Products	
Goal #1 To produce tactical financial intelligence products that are widely accepted and used by law enforcement and intelligence agencies both domestically and internationally.	
Performance Indicators	Results
Number of disclosures to relevant agencies	<p>During the year, FINTRAC analysts produced 160 new case disclosures and provided updates on 37 cases that had already been disclosed to enforcement and security agencies:</p> <ul style="list-style-type: none"> • 149 were for suspected money laundering; • 44 were related to suspected terrorist activity financing and other threats to the security of Canada; and • 4 disclosures involved both suspected money laundering and terrorist activity financing or threats to the security of Canada. <p>The total dollar value of the case disclosures was approximately \$700 million, up from \$460 million in 2002 - 2003.</p>
Feedback received from domestic law enforcement agencies and intelligence community	<p>Feedback from law enforcement agencies and from CSIS has confirmed that FINTRAC disclosures have helped identify previously unknown suspects, and have both supported ongoing investigations and led to the initiation of new ones.</p> <p>During the year, FINTRAC and the RCMP established a senior-level steering group to address strategic and operational issues of mutual concern and interest. This steering group meets twice annually.</p>
Feedback received from foreign Financial Intelligence Units (FIUs)	<p>FINTRAC continues to receive an increasing number of queries from foreign FIUs. The Centre has received positive feedback from a number of these FIUs with respect to case disclosures, and is aware of a number of instances where disclosed information has been forwarded to foreign law enforcement agencies to assist in investigations.</p>

Goal #2

To produce strategic financial intelligence products that are widely used to inform government, law enforcement agencies, reporting entities, the public and other domestic and international stakeholders, and FINTRAC's own internal analytical decision processes.

Performance Indicators	Results
Information and advice provided to government and others	In the past year, FINTRAC's strategic financial intelligence enriched discussions with government partners on policy, legislative and intelligence priorities.
Improved understanding of trends, typologies and other emerging issues by FINTRAC and others	This year, FINTRAC analyzed its holdings to gain a greater understanding of the most commonly reported indicators of suspicion. This analysis produced initial insights into the associations between particular activities and behaviors among individuals and groups involved in money laundering and terrorist financing activities.
Production of research items particularly in the area of strategic information	<p>The Centre contributed strategic information about patterns, trends and typologies to a number of domestic and international fora, including the National Coordinating Committee on Organized Crime and the Financial Action Task Force.</p> <p>A key outcome of this strategic analytical work was a deeper awareness about the type and nature of information that must be captured and tracked to better understand money laundering and terrorist activity financing typologies.</p>
Response of government and others to FINTRAC's strategic information	Overall, the response to FINTRAC'S strategic financial intelligence has been positive, and recipients are actively engaged in providing their feedback and suggestions for ways to improve the Centre's strategic intelligence.

Key Result Area – Partners and Stakeholders	
Goal #1 To achieve positive and mutually beneficial relationships with all recipients of our products and be responsive to their needs	
Performance Indicators	Results
Number of Memoranda of Understanding (MOUs) concluded to obtain access to law enforcement databases	FINTRAC continued to pursue negotiations with federal and provincial partners to secure access to strategically important law enforcement databases.
Value of the information that is accessible to FINTRAC for analysis purposes	All of FINTRAC's mandated reporting requirements were operational for the full twelve-month period in 2003-04. Approximately 9.5 million reports (virtually one hundred percent of these electronically) were received during the year, up from 2.2 million in 2002-03. The growing body of information supported the significant increase in the number and quality of FINTRAC case disclosures during the year.
Extent of implementation of a continuous outreach plan to all large- and medium-sized law enforcement agencies, and the Canadian Security Intelligence Service (CSIS)	FINTRAC's outreach activities to large and medium-sized police forces in Canada included over 200 individual visits, senior level presentations, and appearances at all the major police training facilities. In fact, FINTRAC was a regular participant in Proceeds of Crime courses; required training for all Proceeds of Crime investigators.
Number of MOUs concluded with key Financial Intelligence Units (FIUs) in other countries	In 2003-04, FINTRAC concluded MOUs with 5 FIUs: Barbados, Italy, Netherlands, Portugal, and the Republic of Korea and commenced negotiations with more than 20 others.
Amount of positive feedback received and provided	FINTRAC has sought and received positive feedback on the value of its disclosures of financial intelligence to law enforcement and intelligence agencies. This feedback has led to improvements to the Centre's business practices and intelligence products to better meet the needs of disclosure recipients.

Performance Indicators	Results
Amount and quality of voluntary information received from domestic and international law enforcement and intelligence agencies and the public	In 2003-04, FINTRAC received a growing body of information provided voluntarily by sources such as domestic law enforcement, CSIS and foreign financial intelligence units. This vast and rich array of new data has bolstered FINTRAC's capacity for financial intelligence analysis and results in disclosures of greater scope and complexity than previously possible
Goal # 2	
To achieve a high level of compliance by reporting entities across Canada	
Performance Indicators	Results
Extent to which an efficient risk-based compliance-monitoring program is in place	FINTRAC began implementation of its risk-based compliance program by undertaking a comprehensive risk assessment of all reporting entity sectors and began to conduct on-site compliance examinations. These on-site examinations began in January 2004 and 26 were completed by March 31, 2004.
Extent to which material non-compliance issues have been detected in examinations	All of the examinations conducted in 2003-04 have resulted in the detection of material compliance issues that are being followed-up with reporting entities for corrective actions.
Extent to which transactions reports meet quality standards	Compliance staff performed 67 quality assurance follow-ups and actively monitored progress for another 68 issues.
The effectiveness of mechanisms to respond to requests for information and to provide guidance to reporting entities	<p>Over the past year, FINTRAC continued its wide-ranging national outreach program which included:</p> <ul style="list-style-type: none"> • more than 500 reporting entity information sessions; • several presentations at industry conferences; • placing articles in a number of trade magazines; and • answering over 1800 inquiries from reporting entities <p>FINTRAC's efforts also focused on providing timely and consistent policy interpretation to reporting entities and on updating the guidelines on the reporting, client identification and record keeping requirements of the legislation.</p>

Goal #3

To achieve a high level of knowledge of and support for FINTRAC's work amongst stakeholders

Performance Indicators	Results
Level of positive name recognition for FINTRAC by stakeholders	Stakeholders are increasingly aware of the essential role played by FINTRAC in the fight against money laundering and terrorist activity financing. FINTRAC has an ambitious outreach program and consults extensively with stakeholders to explain what it does and to obtain feedback on its disclosures.
Level of positive name recognition for FINTRAC by the public	FINTRAC conducted annual public opinion research to measure awareness and understanding of money laundering and terrorist financing. The survey showed 88% of Canadians had heard of money laundering and 46% felt that their understanding of the subject was good or very good.
Extent of public outreach and positive feedback received	<p>To raise public awareness of money laundering and terrorist financing and help alert Canadians to the threat posed by these activities, FINTRAC undertakes a number of activities including:</p> <ul style="list-style-type: none">• publishing and disseminating an annual report to Parliament;• publishing articles in trade journals and newsletters;• publishing pamphlets and other printed material for distribution to reporting entities and their clients;• operating a web site and a call centre to provide information to reporting entities and the public; and• participating in media interviews. <p>In 2003-04, FINTRAC distributed 198,000 pieces of printed material.</p>

Performance Indicators	Results
Extent of consultation with reporting entities on FINTRAC programs and new initiatives	<p>In 2003-04, FINTRAC enhanced the scope and level of outreach activities to include reporting entity sectors where there are no industry associations (foreign exchange, money services, and alternative remittance businesses) to ensure awareness of and compliance with reporting obligations.</p> <p>FINTRAC has developed relationships with all major associations representing reporting entity sectors. It also initiated a series of feedback presentations for a number of large reporting entity sectors and entities to offer initial insights on reporting levels and the use of reports in relation to FINTRAC case disclosures.</p>

Key Result Area - Technology

Goal #1

To provide effective technological support to facilitate the production of more and better disclosures.

Performance Indicators	Results
Potential case identification improved through enhanced automated selection and matching techniques	<p>Over the past year, FINTRAC developed a Business Rules prototype to define simple business rules in order to identify cases based on the specified indicators of suspicious activities.</p> <p>An enhanced search engine was developed and deployed. The Bulk Text Search project allowed FINTRAC analysts to maintain a list of subjects of interest, and submit multiple queries simultaneously.</p>
Working prototype developed using innovative data mining techniques to enhance potential case identification	Three prototypes were created as part of the Tactical Analysis Workbench (TAW) to be an integrated suite of tools to assist FINTRAC analysts find and exploit linkages between data contained in reports and enhance potential case identification.
Data quality improvements achieved through the use of data cleansing software	<p>Some preliminary work was done using specific software to assist in data mining. As FINTRAC receives data, a daily process is run to cleanse data of interest.</p> <p>In addition, software was used to enhance the data collected in Electronic Funds Transfers. These improvements are anticipated to go into production sometime in the 2004-2005 fiscal year.</p>

Goal #2

To maximize the effective and efficient use of technology in the operation and administration of FINTRAC.

Performance Indicators	Results
Processes in place to identify and articulate priorities and business requirements	An IT Organizational Effectiveness Review was conducted which resulted in the creation of a Project Office as part of a new IT organizational structure. This group will lead the annual IT planning process; implement and enforce IT project management reporting standards; report regularly on the status of all IT projects; and, serve as intake point for all new requests from users.
Implementation of a corporate technology plan	As part of the IT Organizational Effectiveness Review, FINTRAC created an IT Architecture group with responsibilities for the creation of an Enterprise Technical Architecture (ETA) which will become the baseline for the corporate IT plan going forward. This will be completed in the 2004-2005 fiscal year.
Operational service levels that are defined, agreed to, resourced and maintained	System availability and maintenance windows for operations were published and on-call services have been maintained. An IT Service Level Agreement (SLA) was drafted and distributed to Agency managers for comment. The document will be finalized in 2004-2005.

Key Result Area – Security and Privacy**Goal**

To protect the information entrusted to FINTRAC, the processes used in and results of its analysis of that information, and its people and premises.

Performance Indicators	Results
The extent to which effective physical, information and corporate security policies and practices are implemented within FINTRAC	Robust Security Policy is in place and is being implemented. Procedures have been developed and are amended (updated) as required.

Performance Indicators	Results
The extent to which effective privacy protection policies and practices are implemented within FINTRAC	<p>Privacy Policy, including accountabilities, responsibilities and obligations under the <i>Privacy Act</i> and the PCMLTFA approved.</p> <p>Privacy Impact Assessment completed and shared with the Office of the Privacy Commissioner.</p> <p>Procedures and an outline of the obligations involved in the processing of Access and Privacy Requests have been prepared and dissemination is underway.</p>
The extent to which FINTRAC employees and contractors are aware of and committed to the Centre's security and privacy policies and practices	<p>Security Awareness sessions are underway</p> <p>80% of the employee base have attended</p> <p>All new employees and contractors receive security fundamentals briefing when they arrive at FINTRAC.</p>
Number of security breaches or incidents	There have been no security incidents that have resulted in a security breach
Amount of endangerment and/or damage caused by any security breaches	There have been no security breaches
Level of ability to resume business after an event disrupting security and privacy	<p>An interim Business Continuity Plan is in place.</p> <p>During the "Blackout" of August 2003, FINTRAC was able to maintain critical operations at a reduced level</p> <p>Work is well under way on the development of a Business Continuity Plan, including development of Business Resumption Plan.</p>

Key Result Area – Organizational Effectiveness	
Goal To create an integrated and forward-looking organization that emphasizes planning, teamwork, results and accountability and embraces effective recruitment, continuous learning and organizational health.	
Performance Indicators	Results
Level of employee satisfaction	Workforce measurement techniques to be developed in the coming year. Retention Rates above average suggesting sustained commitment to the Centre.
Extent to which training investments reflect a level consistent with industry best practices (+4% of payroll)	4% of payroll invested (compare to 1.7% invested by Government and Financial Organizations – data derived from <i>Training and Development Outlook 2003</i> , produced by Conference Board of Canada).
Integrated modern management framework in place	Action Plan pursued and progress achieved in all modern management elements. High-level integrated performance management framework developed. Resource management framework in place to strengthen stewardship.
Effective succession planning in place	To be developed in the coming year.
Extent to which FINTRAC workforce demographics reflect those of the Canadian population	Representation of employees from visible minority groups exceeds market availability. Increase over last year in representation of persons with disabilities. Continuing attention to improving representation of Aboriginal People and persons with disabilities in coming year. 100% completion rate of self-identification questionnaires for all new employees.

Performance Indicators	Results
Recognition of emphasis on innovation, teamwork and rewarding excellence	<p>Individual performance pay regime recognizes and rewards excellence, as measured by what results were achieved and how these were achieved, including evidence of teamwork and innovation.</p> <p>Rewarding Excellence initiative includes recognition through informal, instant awards as well as organization-wide celebratory events recognizing both individual merit as well as team-based achievements.</p>

Strategic Outcome	Planned Expenditures 2003-2004 (\$ Million)	Actual Expenditures 2003-2004 (\$ Million)
Financial intelligence that contributes to the detection and deterrence of money laundering and terrorist activity financing in Canada and abroad.	\$31.7	\$31.8

Annex 1 - Financial Tables

Table 1 - Summary of Voted Appropriations

Financial Requirements by Authority (\$ million)				
		2003-2004		
		Planned Spending	Total Authorities	Actual Spending
Vote	Financial Transactions and Reports Analysis Centre of Canada			
30	Operating Expenditures	29.0	30.7	29.3
-	Capital expenditures	-	-	-
-	Grants and Contributions	-	-	-
(S)	Minister of Finance- Salary and motor car allowance	-	-	-
(S)	Contributions to Employee Benefit Plan	2.7	2.7	2.5
	Total Agency	31.7	33.4	31.8

Note: The Agency received additional authorities in the amount of \$1.5M. This consisted of the following:

- Carry Forward provision \$1.6M
- Transfer from Treasury Board Secretariat for Government-wide evaluation and internal audit initiatives \$0.1M
- Reduction to Employee Benefits Premiums (\$0.2M)

Table 2 - Comparison of Total Planned Spending to Actual Spending

Departmental Planned versus Actual Spending (\$ million)			
Detection and deterrence of laundering of proceeds of crime and of the financing of terrorist activities	2003-2004		
	Planned Spending	Total Authorities	Actual Spending
FTEs	175	176	183
Operating	31.7	33.4	31.8
Capital	-	-	-
Grants and Contributions	-	-	-
Total Gross Expenditures	31.7	33.4	31.8
Less:			
Respendable Revenues	-	-	-
Total Net Expenditures	31.7	33.4	31.8
Other Revenues and Expenditures	-	-	-
Non-respendable Revenues	-	-	-
Costs of services provided by other departments	1.2	1.1	1.1
Net Cost of the Program	32.9	34.5	32.9

Table 3 - Historical Comparison of Total Planned Spending to Actual Spending

Historical comparison of Departmental Planned versus Actual Spending (\$ million)					
Detection and deterrence of money laundering and the financing of terrorist activities			2003-2004		
	Actual 2001-2002	Actual 2002-2003	Planned Spending	Total Authorities	Actual Spending
Financial Transactions and Reports Analysis Centre of Canada	35.8	40.9	31.7	33.4	31.8
Total	35.8	40.9	31.7	33.4	31.8

Annex 2 - Horizontal Initiatives

1. National Initiative to Combat Money Laundering

The National Initiative to Combat Money Laundering reflects a coordinated and collaborative project involving a number of critical partners. FINTRAC receives \$21,296,000 under this initiative. Federal partners are:

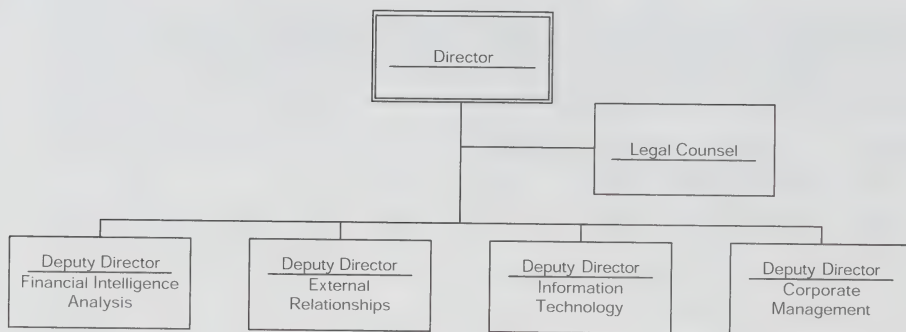
- Royal Canadian Mounted Police (RCMP),
- Canada Revenue Agency (CRA),
- Canada Border Services Agency (CBSA),
- Department of Justice,
- Citizenship and Immigration Canada, and
- Department of Finance.

2. Public Security and Anti-Terrorism (PSAT) Initiative

The Government of Canada, in response to the heightened terrorist threat evident on, and after September 11th, 2001, passed anti-terrorism legislation in December 2001. During the fiscal year 2003-2004, FINTRAC was given \$9,500,000 to carry out its responsibilities for the detection and deterrence of terrorist activity financing. FINTRAC's partners in this initiative are:

- Department of Finance,
- Canada Revenue Agency (CRA),
- Canada Border Services Agency (CBSA)
- Canadian Security Intelligence Service (CSIS),
- Citizenship and Immigration Canada,
- Department of Justice, and
- Royal Canadian Mounted Police (RCMP).

Annex 3 – Organizational Structure



The **Director**, appointed by the Governor-in-Council, has all the powers of a deputy head of a department, as well as those of a separate employer. The Director is required to report to the Minister of Finance from time to time, on the exercise of those powers and the performance of duties authorized under the Act.

FINTRAC's tactical and strategic analytical functions for money laundering and terrorist activity financing are grouped under the **Financial Intelligence Analysis Sector**. An Operations Support Secretariat provides support to the analytical functions and to the Disclosure Committee headed by the Director.

The **External Relationships Sector** is responsible for FINTRAC's relationships with all partners and stakeholders, as well as for compliance and communications. The Reporting Entity Relationships group, including the regional offices, is responsible for implementing the compliance program, building and maintaining relationships with reporting entities and undertaking regional outreach to law enforcement. The Government Relationships section is responsible for relationships with domestic and international partners. The Communications group is responsible for external communications and public awareness.

The **Corporate Management Sector** is made up of four groups: Financial, Administrative and Strategic Planning; Human Resources; ATIP and Library; and Security. It plays a key role in supporting organizational effectiveness. It also has the lead role in two areas critical to the integrity of FINTRAC operations: privacy of information and security.

The **Information Technology (IT) Sector** is responsible for developing and applying information management and information technology methodologies that will support and advance all of FINTRAC's objectives. It designs, maintains, implements and

supports database management systems and systems solutions to meet internal and external end user requirements.

Legal Services are provided by the General Counsel and three Senior Legal Counsel, who are employees of the Department of Justice. In addition, FINTRAC provides two FTEs towards the administration of this office.

Annex 4 - FINTRAC's Key Relationships

Reporting Entities: those who **must** send reports to FINTRAC

- Financial entities (including banks, credit unions, caisses populaires, trust and loan companies and agents of the Crown that accept deposit liabilities);
- Life insurance companies, brokers or agents;
- Securities dealers, portfolio managers and investment counsellors who are provincially authorized;
- Persons engaged in the business of foreign exchange dealing;
- Money services businesses (including alternative remittance systems, such as Hawala, Hundi, Chitti, and others);
- Agents of the Crown when they sell money orders;
- Accountants and/ or accounting firms (when carrying out certain activities on behalf of their clients);
- Real estate brokers or sales representatives (when carrying out certain activities on behalf of their clients); and
- Casinos.

Law Enforcement and National Security Agencies: those to whom FINTRAC **must** send disclosures

When there are reasonable grounds to suspect information would be relevant to the investigation and/ or prosecution of money laundering or terrorist activity financing offences, FINTRAC must disclose that information to the appropriate police force, i. e.:

- the Royal Canadian Mounted Police
- provincial, territorial or municipal police forces in Canada

When there are reasonable grounds to suspect that information would be relevant to threats to the security of Canada, FINTRAC **must** disclose that information to the:

- Canadian Security Intelligence Service

When there are reasonable grounds to suspect information would be relevant to the investigation and/ or prosecution of money laundering or terrorist activity financing offences **and** FINTRAC determines that the information is relevant to an offence of evading or attempting to evade paying taxes or duties, FINTRAC **must** disclose that information to the:

- Canada Revenue Agency for tax evasion
- Canada Border Services Agency for duty evasion

When there are reasonable grounds to suspect information would be relevant to the investigation and/ or prosecution of money laundering or terrorist activity financing offences **and** FINTRAC determines that the information would promote international justice and security by fostering respect for human rights and by denying access to

Canadian territory to persons who are criminals or security risks, FINTRAC **must** disclose that information to:

- Citizenship and Immigration Canada
- Canada Border Services Agency

Foreign FIUs: those to whom FINTRAC **may** send disclosures

When there are reasonable grounds to suspect that information may be relevant to the investigation or prosecution of a money laundering offence or a terrorist activity financing offence, or an offence substantially similar to either offence **and** if the Minister of Finance has entered into an agreement or arrangement with a foreign state or international organization established by the governments of foreign states that has powers and duties similar to those of FINTRAC, it **may** disclose that information to such foreign states or international organization.

When there are reasonable grounds to suspect that information may be relevant to the investigation or prosecution of a money laundering offence or a terrorist activity financing offence, or an offence substantially similar to either offence **and** if FINTRAC has entered into an agreement or arrangement with an agency or institution with powers and duties similar to those of FINTRAC, it **may** disclose that information to such a foreign agency or institution.

Regulatory bodies met with by FINTRAC

Many reporting entities are overseen by regulatory bodies that ensure entities conform to specific norms of conduct. As part of its outreach activity, FINTRAC has been exploring the possibility of entering into agreements with regulatory bodies so that FINTRAC could maximize its compliance efforts and minimize regulatory overlap.

Alberta

- Alberta Gaming and Liquor Commission
- Alberta Insurance Council
- Alberta Superintendent of Financial Institutions
- Alberta Securities Commission
- Credit Union Deposit Guarantee Corporation of Alberta
- Real Estate Council of Alberta

British Columbia

- British Columbia Financial Institutions Commission
- British Columbia Securities Commission
- Credit Union Deposit Insurance Corporation of British Columbia
- Insurance Council of British Columbia
- Ministry of Public Safety and Solicitor General
- Real Estate Council of British Columbia

Manitoba

- Fédération des caisses populaires du Manitoba
- Insurance Council of Manitoba
- La Société d'assurance dépôt des caisses populaires
- Manitoba Securities Commission
- Manitoba Gaming Control Commission
- Manitoba Consumer and Corporate Affairs

New Brunswick

- Fédération des caisses populaires acadiennes
- New Brunswick Credit Union Stabilization Fund
- New Brunswick Securities Administrators Branch (Justice Department)
- Office de stabilisation de la Fédération des caisses populaires acadiennes
- Real Estate Association of New Brunswick

Newfoundland

- Department of Government Services and Lands Newfoundland Credit Union Deposit Guarantee Corporation
- Securities Commission of Newfoundland

Nova Scotia

- Credit Union Central of Nova Scotia
- Nova Scotia Securities Commission
- Department of Justice
- Nova Scotia Alcohol & Gaming Authority
- Nova Scotia Credit Union Deposit Insurance Corporation
- Nova Scotia Environment and Labour (Financial Institutions Division)
- Nova Scotia Real Estate Commission
- Office of the Superintendent of Insurance

North West Territories

- Registrar of Securities - Department of Justice
- Department of Finance - Government of NWT

Nunavut

- Registrar of Securities - Department of Justice

Prince Edward Island

- Attorney General Securities Office

Ontario

- Ontario Securities Commission
- Alcohol and Gaming Commission of Ontario
- Real Estate Council of Ontario (RECO)
- Financial Services Commission of Ontario (FSCO)
- Deposit Insurance Corporation of Ontario
- Canadian Council of Insurance Regulators (CCIR)
- Mutual Fund Dealers Association (MFDA)

Quebec

- Commission des Valeurs Mobilières du Québec (CVMQ)
- Chambre de la Sécurité financière (CSF)
- Régie des alcools, des courses et des jeux
- L'Inspecteur Général des Institutions Financières
- L'Association des Courtiers et Agents Immobiliers du Québec (ACAIQ)
- Bureau des services financiers (BSF)
- Société des Casinos du Québec inc.

Saskatchewan

- Life Insurance Council of Saskatchewan
- Saskatchewan Liquor and Gaming Authority
- Securities Division of the Saskatchewan Financial Services Commission
- Saskatchewan Real Estate Commission
- Credit Union Deposit Guarantee Corporation

Yukon

- Community of Safety Services

National

- Investment Dealers Association (IDA)
- Canadian Real Estate Association (CREA)
- Mutual Funds Dealers Association (MFDA)

- Registrar of Securities – Department of Justice

Ile-du-Prince-Edouard

- Attorney General Securities Office

Ontario

- Ontario Securities Commission
- Alcohol and Gaming Commission of Ontario
- Real Estate Council of Ontario (RECO)
- Financial Services Commission of Ontario (FSCO)
- Deposit Insurance Corporation of Ontario
- Canadian Council of Insurance Regulators (CCIR)
- Mutual Fund Dealers Association (MFDA)

Québec

- Commission des valeurs mobilières du Québec (CVMQ)
- Chambre de la sécurité financière (CSF)
- Régie des alcools, des courses et des jeux
- Inspecteur général des institutions financières
- Association des courtiers et agents immobiliers du Québec (ACAIQ)
- Bureau des services financiers (BSF)
- Société des casinos du Québec Inc.

Saskatchewan

- Life Insurance Council of Saskatchewan
- Saskatchewan Liquor and Gaming Authority
- Securities Division of the Saskatchewan Financial Services Commission
- Saskatchewan Real Estate Commission
- Credit Union Deposit Guarantee Corporation

Yukon

- Community of Safety Services

Sur le plan national

- Association canadienne des courtiers en valeurs mobilières (ACCOVAM)
- L'Association canadienne de l'immobilier (ACI)
- Mutual Funds Dealers Association (MFDA)

Colombie-Britannique

- British Columbia Financial Institutions Commission
- British Columbia Securities Commission
- Credit Union Deposit Insurance Corporation of British Columbia
- Insurance Council of British Columbia
- Ministry of Public Safety and Solicitor General
- Real Estate Council of British Columbia

Manitoba

- Fédération des caisses populaires du Manitoba
- Insurance Council of Manitoba
- Société d'assurance dépôts des caisses populaires
- Manitoba Securities Commission
- Manitoba Gaming Control Commission
- Manitoba Consumer and Corporate Affairs

Nouveau-Brunswick

- Fédération des caisses populaires acadiennes
- New Brunswick Credit Union Stabilization Fund
- New Brunswick Securities Administrators Branch (Justice Department)
- Office de stabilisation de la Fédération des caisses populaires acadiennes
- Real Estate Association of New Brunswick

Terre-Neuve

- Department of Government Services and Lands Newfoundland Credit Union
- Deposit Guarantee Corporation
- Securities Commission of Newfoundland

Nouvelle-Écosse

- Credit Union Central of Nova Scotia
- Nova Scotia Securities Commission
- Department of Justice
- Nova Scotia Alcohol & Gaming Authority
- Nova Scotia Credit Union Deposit Insurance Corporation
- Nova Scotia Environment and Labour (Financial Institutions Division)
- Nova Scotia Real Estate Commission
- Office of the Superintendent of Insurance

Territoires du Nord-Ouest

- Registrar of Securities – Department of Justice
- Department of Finance – Government of NWT

- à l'Agence des services frontaliers du Canada, pour ce qui est du non-paiement de droits.

S'il y a des motifs raisonnables de soupçonner que des renseignements seraient utiles aux fins d'enquête ou de poursuite relativement à une infraction de recyclage des produits de la criminalité ou à une infraction de financement d'activités terroristes **et** si CANAFE estime que les renseignements seraient utiles pour promouvoir, à l'échelle internationale, la justice, le respect des droits de la personne et l'interdiction du territoire canadien aux personnes qui sont des criminels ou constituent un danger pour la sécurité, CANAFE **doit** communiquer ces renseignements :

- à Citoyenneté et Immigration Canada;
- à l'Agence des services frontaliers du Canada.

Unités du renseignement financier de l'étranger – entités à qui CANAFE **peut** communiquer des renseignements :

S'il y a des motifs raisonnables de soupçonner que des renseignements seraient utiles aux fins d'enquête ou de poursuite relativement à une infraction de recyclage des produits de la criminalité ou à une infraction de financement d'activités terroristes, ou à une infraction essentiellement similaire, **et** si le ministre des Finances a conclu un accord avec le gouvernement d'un État étranger ou une organisation internationale regroupant les gouvernements de plusieurs États étrangers, qui a des attributions similaires à celles de CANAFE, ce dernier **peut** communiquer ces renseignements à ces États étrangers ou à cette organisation internationale.

S'il y a des motifs raisonnables de soupçonner que des renseignements seraient utiles aux fins d'enquête ou de poursuite relativement à une infraction de recyclage des produits de la criminalité ou à une infraction de financement d'activités terroristes, ou à une infraction essentielle similaire, **et** si CANAFE a conclu un accord avec un organisme d'un État étranger qui a des attributions similaires aux siennes, CANAFE **peut** communiquer ces renseignements à cet organisme étranger.

Organismes de réglementation rencontrés par CANAFE

De nombreuses entités déclarantes sont supervisées par des organismes de réglementation. Dans le cadre de ses activités de rayonnement, CANAFE a étudié la possibilité de conclure des accords avec les organismes de réglementation afin de maximiser le rendement de son travail en matière de conformité et de minimiser les chevauchements en matière de réglementation.

Alberta

- Alberta Gaming and Liquor Commission
- Alberta Insurance Council
- Alberta Superintendent of Financial Institutions
- Alberta Securities Commission
- Credit Union Deposit Guarantee Corporation of Alberta
- Real Estate Council of Alberta

Annexe 4 – Principales relations de CANAFE

Entités déclarantes – entités qui **doivent** produire des déclarations à CANAFE :

- entités financières (notamment les banques, coopératives de crédit, caisses populaires, sociétés de fiducie et de prêt et mandataires de Sa Majesté qui se livrent à l'acceptation de dépôts);
- sociétés et représentants d'assurance vie;
- courtiers en valeurs mobilières, gestionnaires de portefeuille et conseillers en placement qui sont autorisés par une province;
- personnes et entités qui se livrent à des opérations de change;
- entreprises de transfert de fonds ou de vente de titres négociables (y compris les systèmes parallèles de remise de fonds tels que les Hawala, Hundi, Chitti et autres);
- mandataires de Sa Majesté qui se livrent à la vente de mandats;
- comptables et cabinets d'expertise comptable (lorsqu'ils exercent certaines activités pour le compte de leurs clients);
- courtiers et agents immobiliers (lorsqu'ils exercent certaines activités pour le compte de leurs clients);
- casinos.

Organismes chargés de l'application des lois et organismes de sécurité nationale – entités à qui CANAFE **doit** communiquer des renseignements :

S'il y a des motifs raisonnables de soupçonner que des renseignements seraient utiles aux fins d'enquête ou de poursuite relativement à une infraction de recyclage des produits de la criminalité ou à une infraction de financement d'activités terroristes, CANAFE **doit** communiquer ces renseignements aux forces policières compétentes, c'est-à-dire :

- à la Gendarmerie royale du Canada;
- aux services de police des niveaux provincial, territorial ou municipal du Canada.

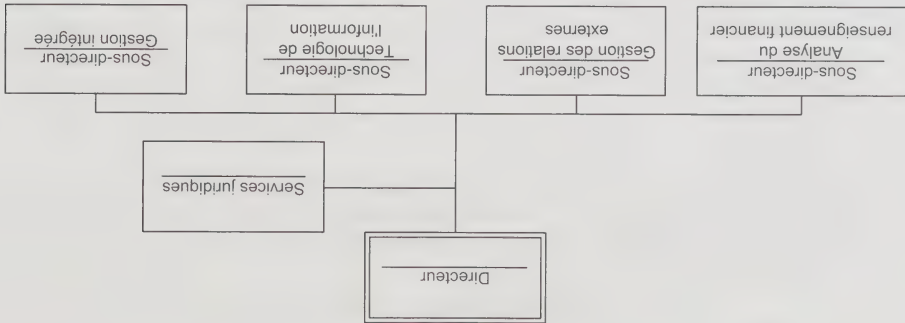
S'il y a des motifs raisonnables de soupçonner que des renseignements se rapporteraient à des menaces à la sécurité du Canada, CANAFE **doit** communiquer ces renseignements :

- au Service canadien du renseignement de sécurité.

S'il y a des motifs raisonnables de soupçonner que des renseignements seraient utiles aux fins d'enquête ou de poursuite relativement à une infraction de recyclage des produits de la criminalité ou à une infraction de financement d'activités terroristes **et** si CANAFE estime que les renseignements se rapportent à une infraction, consommée ou non, d'évasion fiscale, y compris le non-paiement de droits, CANAFE **doit** communiquer ces renseignements :

- à l'Agence du revenu du Canada, pour ce qui est de l'évasion fiscale;

Annexe 3 – Structure organisationnelle



Le directeur, nommé par le gouverneur en conseil, est investi de tous les pouvoirs d'un administrateur général d'un ministère et d'un employeur distinct. Il est tenu de rendre compte au ministre des Finances de temps à autre de l'exercice de ses pouvoirs et du rendement des attributions prescrites par la loi constituante de CANAFE.

Les fonctions d'analyses tactique et stratégique de CANAFE, relativement au blanchiment d'argent et au financement des activités terroristes relèvent du **Secteur de l'analyse du renseignement financier**. Un secrétariat de soutien opérationnel apporte un appui aux fonctions analytiques et au comité de divulgations que dirige le directeur.

Le Secteur de la gestion des relations externes se charge des relations avec les partenaires et parties intéressées, de la conformité et des communications. Le groupe des relations avec les entités déclarantes, y compris les bureaux régionaux, voit à la mise en œuvre du programme d'assurance de la conformité, à l'établissement et au maintien de relations avec les entités déclarantes et au rayonnement régional en matière d'application des lois. Le groupe des relations gouvernementales assure les liaisons avec les partenaires canadiens et étrangers, alors que l'équipe des communications veille aux communications externes et à la sensibilisation du public.

Le Secteur de la gestion intégrée regroupe quatre domaines : finances, administration et planification stratégique; ressources humaines; accès à l'information, protection des renseignements personnels et bibliothèque, et sécurité. Ce secteur joue un rôle important en matière d'efficacité organisationnelle et assure une direction dans deux domaines cruciaux visant l'intégrité des opérations de CANAFE : la protection des renseignements personnels et la sécurité. **Le Secteur de la technologie de l'information** est responsable d'élaborer et d'appliquer des méthodes de technologie et de gestion de l'information qui appuient les objectifs de CANAFE et en facilitent l'atteinte. Il s'occupe de concevoir, de mettre en œuvre, de tenir et d'alimenter les systèmes de gestion des bases de données et d'apporter des solutions en matière de systèmes qui répondent aux besoins des utilisateurs internes et externes.

Les **Services juridiques** sont assurés par l'avocat général et trois conseillers juridiques principaux, qui sont des employés du ministère de la Justice. Deux équivalents temps plein sont fournis par CANAFE aux fins de l'administration du bureau.

Annexe 2 – Initiatives horizontales

1. Initiative nationale de lutte contre le blanchiment d'argent

L'Initiative nationale de lutte contre le blanchiment d'argent est un projet collectif coordonné par un certain nombre de partenaires importants. CANAFE reçoit 21 296 000 \$ pour cette initiative, dont les partenaires fédéraux sont :

- la Gendarmerie royale du Canada;
- l'Agence du revenu du Canada;
- l'Agence des services frontaliers du Canada;
- le ministère de la Justice;
- Citoyenneté et Immigration Canada;
- le ministère des Finances.

2. Initiative de sécurité publique et d'antiterrorisme

En réponse aux attaques terroristes du 11 septembre 2001 et à l'accentuation de la menace terroriste qui a suivi, le gouvernement du Canada a adopté la *Loi antiterroriste* en décembre 2001. Au cours de l'exercice 2003-2004, CANAFE a reçu une somme de 9 500 000 \$ pour exercer ses responsabilités en ce qui a trait à la détection et à la dissuasion du financement des activités terroristes. CANAFE participe à cette initiative avec :

- le ministère des Finances;
- l'Agence du revenu du Canada;
- l'Agence des services frontaliers du Canada;
- le Service canadien du renseignement de sécurité;
- Citoyenneté et Immigration Canada;
- le ministère de la Justice;
- la Gendarmerie royale du Canada.

**Tableau 3 – Comparaison historique des dépenses totales
prévues et des dépenses réelles**

Comparaison historique des dépenses prévues par opposition aux dépenses réelles (en millions de dollars)					
Détection et dissuasion du recyclage des produits de la criminalité et du financement des activités terroristes		Réel 2001- 2002	Réel 2002- 2003	2003-2004	
Centre d'analyse des opérations et déclarations des financières du Canada	35,8	40,9	31,7	33,4	31,8
Total	35,8	40,9	31,7	33,4	31,8

Tableau 2 – Comparaison des dépenses totales prévues et des dépenses réelles

Dépenses prévues par opposition aux dépenses réelles (en millions de dollars)			
Détection et dissuasion du recyclage des produits de la criminalité et du financement des activités terroristes	Dépenses prévues	Autorisations totales	Dépenses réelles
	2003-2004		
ETP	175	176	183
Fonctionnement	31,7	33,4	31,8
Capital	-	-	-
Subventions et contributions	-	-	-
Total des dépenses brutes	31,7	33,4	31,8
Moins :			
Recettes disponibles	-	-	-
Total des dépenses nettes	31,7	33,4	31,8
Autres recettes et dépenses	-	-	-
Recettes non disponibles	-	-	-
Coût des services offerts par d'autres ministères	1,2	1,1	1,1
Coût net du programme	32,9	34,5	32,9

Tableau 1 – Sommaire des crédits approuvés

Besoins financiers par autorisation (en millions de dollars)			
	2003-2004	Dépenses prévues	Autorisations totales
		Dépenses réelles	
Credit	Centre d'analyse des opérations et déclarations financières du Canada		
30	Dépenses de fonctionnement	29,0	30,7
-	Dépenses en capital	-	-
-	Subventions et contributions	-	-
(S)	Ministre des Finances – Traitement et allocation pour automobile	-	-
(S)	Contributions aux régimes d'avantages sociaux des employés	2,7	2,7
	Total pour le Centre	31,7	33,4
			31,8

Remarque : CANAFE a reçu des autorisations additionnelles totalisant 1,5 million de dollars, qui se répartissent comme suit :

- disposition de report 1,6 M\$;
- transfert du Secrétariat du Conseil du Trésor pour les initiatives d'évaluation et de vérification interne à l'échelle du gouvernement 0,1 M\$;
- réduction des primes d'avantages sociaux des employés (0,2 M\$).

Indicateurs de rendement	
<p>Reconnaissance de l'accent mis sur l'innovation, le travail d'équipe et l'encouragement à l'excellence.</p> <p>L'initiative de reconnaissance de l'excellence comprend des récompenses informelles et immédiates ainsi que des événements spéciaux à l'échelle de l'organisation en reconnaissance du mérite individuel et des réalisations d'équipe.</p>	
Résultats	

Résultat stratégique	Dépenses prévues 2003-2004 (en millions de dollars)	Dépenses actuelles 2003-2004 (en millions de dollars)
Un renseignement financier qui contribue à la détection et à la dissuasion du recyclage des produits de la criminalité et du financement des activités terroristes au Canada et à l'étranger.	31,7	31,8

Principal domaine de résultats – Efficacité organisationnelle

But

Créer une organisation intégrée et à caractère prospectif qui met l'accent sur la planification, le travail d'équipe, l'atteinte de résultats et la responsabilité, tout en misant sur un recrutement efficace, un apprentissage continu et une santé organisationnelle.

Indicateurs de rendement

Niveau de satisfaction des employés.

Des techniques de mesure du niveau de satisfaction de l'effectif doivent être élaborées au cours du prochain exercice.

Les taux de maintien en poste sont au-dessus de la moyenne, suggérant ainsi un engagement continu envers le Centre.

Mesure dans laquelle le niveau des investissements en formation est conforme aux pratiques exemplaires du secteur privé (plus de 4 % de la masse salariale).

4 % de la masse salariale est investie en formation (par opposition à 1,7 % au gouvernement et dans les organisations financières – données tirées du *Training and Development Outlook 2003* du Conference Board du Canada).

Existence d'un cadre de gestion moderne et intégré.

Un plan d'action est en voie d'être élaboré et des progrès sont réalisés dans le cadre de chacun des aspects de la gestion moderne.

Un cadre de gestion du rendement intégré de haut niveau a été élaboré.

Un cadre de gestion des ressources est en place afin de renforcer l'intendance.

Existence d'un processus efficace de planification de la relève.

Un tel processus sera élaboré au cours du prochain exercice.

Mesure dans laquelle les caractéristiques démographiques de l'effectif de CANAFE sont représentatives de la population canadienne.

Le taux de représentation des membres des minorités visibles dépasse la disponibilité sur le marché du travail. La représentation des personnes handicapées a augmenté au cours de l'exercice. On continuera à se pencher sur l'amélioration de la représentation des Autochtones et des personnes handicapées au cours du prochain exercice.

Tous les nouveaux employés ont rempli un questionnaire d'auto-identification.

Indicateurs de rendement	Résultats
<p>Mesure dans laquelle des politiques et des pratiques efficaces de protection des renseignements personnels sont mises en œuvre au sein de CANAFE.</p>	<p>La politique de protection des renseignements personnels et les obligations nées de celle-ci ainsi que les responsabilités et les obligations en vertu de la Loi sur la protection des renseignements personnels et de la Loi sur le recyclage des produits de la criminalité et le financement des activités terroristes ont été approuvées.</p> <p>Une évaluation des facteurs relatifs à la vie privée a été faite et envoyée au Bureau du Commissaire à la protection de la vie privée à des fins d'examen.</p> <p>Des procédures et un aperçu des obligations touchant le traitement des demandes en matière d'accès à l'information et de protection des renseignements personnels ont été élaborés et seront bientôt communiqués.</p>
<p>Mesure dans laquelle les employés de CANAFE et les contractuels connaissent et s'efforcent de suivre les politiques et les pratiques de CANAFE en matière de sécurité et de protection des renseignements personnels.</p>	<p>Des séances de sensibilisation à la sécurité ont lieu.</p> <p>80 % des employés y ont assisté.</p> <p>Dès leur arrivée à CANAFE, tous les nouveaux employés et contractuels assistent à une séance d'information sur les mesures de base en matière de sécurité.</p>
<p>Nombre de manquements à la sécurité ou d'incidents connexes.</p>	<p>Aucun incident n'a entraîné un manquement à la sécurité.</p>
<p>Gravité du danger et/ou des dommages résultant de tout manquement à la sécurité.</p>	<p>Aucun manquement à la sécurité n'a eu lieu.</p>
<p>Niveau de la capacité à reprendre les activités par suite d'un manquement à la sécurité et à la protection des renseignements personnels.</p>	<p>Un plan provisoire de poursuite des activités est en place.</p> <p>Au cours de la panne de courant qui a eu lieu en août 2003, CANAFE a été en mesure de mener ses activités essentielles sur une base réduite.</p> <p>L'élaboration d'un plan de poursuite des activités et d'un plan de reprise des activités est en cours.</p>

<p>But n° 2</p> <p>Maximiser l'efficacité et l'efficience de la technologie pour le fonctionnement et l'administration de CANAFE.</p>		<p>Indicateurs de rendement</p> <p>Processus en place permettant de déterminer et de définir les priorités et les besoins opérationnels.</p>	<p>Mise en œuvre d'un plan organisationnel en matière de technologie.</p>	<p>Niveaux de services opérationnels définis, concrets, inscrits au budget et assurés.</p>	<p>On a fait l'ébauche d'une entente sur les niveaux de services de TI, qui a été distribuée aux gestionnaires du Centre à des fins d'examen. Ce document sera achevé et publié au cours de 2004-2005.</p>	<p>Principal domaine de résultats – Sécurité et protection des renseignements personnels</p>		<p>But</p> <p>Protéger les renseignements confiés à CANAFE, les processus utilisés pour l'analyse de ces renseignements, les résultats de ces analyses de même que les personnes et les lieux.</p>	<p>Indicateurs de rendement</p> <p>Résultats</p>	<p>Mesure dans laquelle des politiques et des pratiques efficaces assurent la sécurité physique ainsi que la sécurité des renseignements et de l'intégrité de l'organisation sont mises en œuvre au sein de CANAFE.</p>	<p>Une politique rigoureuse en matière de sécurité existe et est mise en œuvre.</p> <p>Des processus ont été élaborés et sont modifiés (mis à jour) au besoin.</p>
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<p>Indicateurs de rendement</p> <p>CANAFE a établi des liens avec les principales associations qui représentent des secteurs d'entités déclarantes et a organisé une série de rencontres de rétroaction à l'intention de certains secteurs et entités de grande envergure afin de leur donner un aperçu des niveaux de déclarations et de l'utilisation de ces déclarations dans ses communications de renseignements.</p>	
<p align="center">Principal domaine de résultats – Technologie</p>	
<p>But n° 1</p> <p>Apporter un appui technologique efficace en vue de faciliter la communication plus fréquente et plus pertinente de renseignements.</p>	
<p>Résultats</p>	<p>Indicateurs de rendement</p>
<p>Au cours de l'exercice, CANAFE a créé un prototype de règles opérationnelles afin d'établir des règles simples visant à repérer les cas possibles selon les indicateurs d'activités douteuses.</p> <p>Un moteur de recherche amélioré a été créé et déployé. Le projet de recherche textuelle en bloc a permis aux analystes de CANAFE de conserver une liste de sujets d'intérêt et de faire plusieurs demandes en même temps.</p>	<p>Repérage plus précis des cas possibles par de meilleures méthodes informatisées de sélection et de rapprochement des données.</p>
<p>Trois prototypes ont été créés dans le cadre d'un groupement d'utilitaires d'analyse tactique qui formera un ensemble intégré d'outils afin d'aider les analystes de CANAFE à trouver et à exploiter les liens entre les données comprises dans les déclarations et à améliorer le repérage des cas possibles.</p>	<p>Mise au point d'un prototype fonctionnel faisant appel à des techniques novatrices d'exploitation des données afin d'améliorer le repérage des cas possibles.</p>
<p>Un certain travail préliminaire a été fait avec un logiciel précis facilitant l'exploration des données. Au fur et à mesure que CANAFE reçoit les données, un processus quotidien permet de trier celles qui sont d'intérêt.</p> <p>De plus, un logiciel a permis d'améliorer les données recueillies à partir des déclarations de télévirements. Ces améliorations devraient être opérationnelles au cours de 2004-2005.</p>	<p>Amélioration de la qualité des données grâce à un logiciel de tri des données.</p>

But n° 3	
Susciter un niveau élevé de connaissances et de soutien à l'égard du travail de CANAFE de la part des diverses parties intéressées.	
Indicateurs de rendement	
Niveau de reconnaissance positive de l'image de marque de CANAFE parmi les diverses parties intéressées.	CANAFE a mené une recherche sur l'opinion publique afin de mesurer le niveau de sensibilisation du public au blanchiment d'argent et au financement des activités terroristes et afin d'évaluer son degré de compréhension du sujet. Le sondage a révélé que 88 % des citoyens canadiens ont entendu parlé du blanchiment d'argent et que 46 % d'entre eux croient bien comprendre ou très bien comprendre le sujet.
Niveau de reconnaissance positive de l'image de marque de CANAFE parmi les diverses parties intéressées.	Les parties intéressées ont été davantage sensibilisées au rôle essentiel que joue CANAFE dans la lutte contre le blanchiment d'argent et le financement des activités terroristes. CANAFE possède un programme de sensibilisation ambieux et consulte à fond les parties intéressées afin de leur expliquer ses activités et d'obtenir leur rétroaction sur ses communications de renseignements.
Niveau de reconnaissance positive de l'image de marque de CANAFE au sein du public.	CANAFE a amélioré la portée et le niveau de ses activités de sensibilisation afin d'y inclure les secteurs d'entités qui ne possèdent pas d'association (opérations de change, transfert de fonds ou vente de titres négociables et systèmes parallèles de remise de fonds) et de s'assurer qu'ils connaissent leurs exigences de déclaration et s'y conforment.
Etendue des activités de sensibilisation du public et de la rétroaction positive reçue.	En 2003-2004, CANAFE a distribué 198 000 documents imprimés. <ul style="list-style-type: none">la publication et la diffusion d'un rapport annuel au Parlement;la publication d'articles dans les revues spécialisées et les bulletins d'information;la publication de dépliant et d'autres documents qui ont été distribués auprès des entités déclarantes et de leurs clients;la création d'un site Web et d'un centre d'appels dans le but de renseigner les entités déclarantes et le public;la participation à des entrevues avec les médias.
Etendue de la consultation menée auprès des entités déclarantes en ce qui a trait aux programmes et aux nouvelles initiatives de CANAFE.	CANAFE a amélioré la portée et le niveau de ses activités de sensibilisation afin d'y inclure les secteurs d'entités qui ne possèdent pas d'association (opérations de change, transfert de fonds ou vente de titres négociables et systèmes parallèles de remise de fonds) et de s'assurer qu'ils connaissent leurs exigences de déclaration et s'y conforment.
Résultats	

Indicateurs de rendement	Résultats
<p>Quantité et qualité des renseignements communiqués volontairement par les organismes chargés de l'application des lois et les organismes du renseignement du Canada et de l'étranger ainsi que par le public.</p>	<p>En 2003-2004, CANAFE a reçu un nombre croissant de renseignements transmis volontairement et provenant de sources comme les organismes canadiens d'application des lois, le Service canadien du renseignement de sécurité et les unités du renseignement financier de l'étranger. Ces vastes données importantes ont permis d'accroître la capacité de CANAFE d'analyser les renseignements financiers et ont entraîné des communications de renseignements d'une portée et d'une complexité qui n'étaient pas possible avant.</p>
But n° 2	
Obtenir un niveau élevé de conformité de la part des entités déclarantes au Canada.	
Indicateurs de rendement	Résultats
<p>Mesure dans laquelle un programme efficace d'assurance de la conformité fondé sur le risque est en place.</p>	<p>CANAFE a débuté la mise en œuvre de son programme d'assurance de la conformité fondé sur le risque en effectuant une évaluation du risque dans tous les secteurs d'entités déclarantes et en menant des examens de la conformité dans les bureaux des entités déclarantes. Ces examens ont débuté en janvier 2004 et 26 d'entre eux étaient terminés au 31 mars 2004.</p>
<p>Mesure dans laquelle d'importantes questions de non-conformité sont détectées lors des examens.</p>	<p>Tous les examens effectués en 2003-2004 ont permis de cibler des problèmes importants de conformité. Ces problèmes font l'objet d'un suivi auprès des entités déclarantes qui devront prendre des mesures correctives.</p>
<p>Mesure dans laquelle les déclarations d'opérations répondent aux normes de qualité.</p>	<p>Le personnel responsable de la conformité a effectué 67 suivis d'assurance de la qualité et a surveillé activement les progrès réalisés dans le cadre de 68 autres dossiers.</p>
<p>Efficacité des mécanismes servant à répondre aux demandes d'information et à guider les entités déclarantes.</p>	<p> Au cours de l'exercice, CANAFE a continué son vaste programme national de sensibilisation, qui a compris : <ul style="list-style-type: none"> • plus de 500 séances d'information auprès des entités déclarantes; • plusieurs exposés lors de conférences tenues par des secteurs d'activité; • la parution d'articles dans des revues spécialisées; • la réponse à plus de 1 800 demandes provenant des entités déclarantes. Les efforts déployés par CANAFE visaient une interprétation opportune et conséquente de la politique pour les entités déclarantes et une mise à jour des lignes directrices sur les exigences juridiques de déclaration, d'identification des clients et de tenue de documents. </p>

Principal domaine de résultats – Partenaires et parties intéressées	
<p>But n° 1</p> <p>Etablir des relations positives et mutuellement avantageuses avec tous les destinataires de nos produits et être à l'écoute de leurs besoins.</p>	
Indicateurs de rendement	
<p>Nombre de protocoles d'entente conclus en vue d'obtenir un accès aux bases de données sur l'application des lois.</p>	<p>Etendue de la mise en œuvre d'un plan de liaison continue avec tous les organismes chargés de l'application des lois de moyenne ou de grande taille ainsi qu'avec le Service canadien du renseignement de sécurité.</p>
<p>Valeur de l'information mise à la disposition de CANAFE aux fins d'analyse.</p>	<p>Les activités de liaison de CANAFE avec les organismes chargés de l'application des lois de moyenne et de grande taille au Canada ont compris plus de 200 visites individuelles, des exposés à la haute direction et des visites de tous les principaux centres de formation. En fait, CANAFE a participé de façon régulière au cours qui est donné sur les produits de la criminalité et auquel doivent assister tous les enquêteurs dans ce domaine.</p>
<p>Toutes les exigences en matière de déclaration étaient en œuvre au cours de la période complète de douze mois de 2003-2004. Environ 9,5 millions de déclarations (presque toutes transmises en mode électronique) ont été reçus au cours de l'exercice, par opposition à 2,2 millions en 2002-2003. La quantité croissante de renseignements de qualité des communications de renseignements de CANAFE effectués pendant l'exercice.</p>	<p>En 2003-2004, CANAFE a conclu des protocoles d'entente avec 5 unités du renseignement financier : la Barbade, l'Italie, les Pays-Bas, le Portugal et la Corée du Sud. Il a également entrepris des négociations avec 20 autres pays.</p>
<p>Nombre de protocoles d'entente conclus avec les principales unités du renseignement financier d'autres pays.</p>	<p>Quantité de rétroaction positive reçue et donnée.</p>
<p>CANAFE poursuit les négociations avec ses partenaires fédéraux et provinciaux afin d'obtenir l'accès à d'importantes bases de données sur l'application des lois.</p>	<p>CANAFE a reçu de la rétroaction positive sur la valeur des renseignements financiers communiqués aux organismes chargés de l'application des lois et aux organismes du renseignement. Cette rétroaction a permis d'améliorer les pratiques opérationnelles et les produits de renseignement du Centre afin de mieux répondre aux besoins de ceux qui en ont besoin.</p>

Indicateurs de rendement	
Rétroaction reçue des unités du renseignement financier	CANAFE continue à recevoir un nombre croissant de demandes des unités du renseignement financier de l'étranger. Il a reçu de la rétroaction positive de certaines de ces unités relativement à la communication de cas et a été avisé qu'un certain nombre d'organismes étrangers d'application des lois ont reçu de l'information qui a facilité leurs enquêtes.

But n° 2	
Concevoir des produits stratégiques de renseignement financier qui sont largement utilisés pour informer le gouvernement, les organismes chargés de l'application des lois, les entités déclarantes, le public et les autres parties intéressées sur les plans national et international et qui soutiennent les processus décisionnels découlant de l'analyse effectuée par CANAFE.	

Indicateurs de rendement	
Information et conseils donnés au gouvernement et aux autres parties intéressées.	En 2003-2004, les renseignements financiers stratégiques ont permis d'entrichir les discussions avec les partenaires gouvernementaux sur les priorités en matière de politique, de loi et de renseignements.
Meilleure compréhension des tendances, des typologies et des nouveaux enjeux de la part de CANAFE et des autres parties intéressées.	En 2003-2004, CANAFE a analysé ses fonds de renseignements afin de mieux comprendre les indicateurs qui font le plus souvent naître des soupçons. Cette analyse a donné un premier aperçu du lien qui existe entre certaines activités et le comportement des personnes et des groupes participant au blanchiment d'argent et au financement d'activités terroristes.

Elaboration de produits de recherche, particulièrement dans le domaine de l'information stratégique.	Le Centre a fourni de l'information stratégique sur les modèles d'opérations, les tendances et les typologies à certains forums nationaux et internationaux, y compris le Comité national de coordination sur le crime organisé et le Groupe d'action financière sur le blanchiment de capitaux. L'un des principaux résultats de l'analyse stratégique est une meilleure perception du genre et de la nature de l'information qui doit être saisie et suivie afin de mieux comprendre les typologies du blanchiment d'argent et du financement d'activités terroristes.
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Réponse du gouvernement et des autres parties intéressées à l'égard de l'information stratégique communiquée par CANAFE.	Dans l'ensemble, les renseignements financiers stratégiques de CANAFE ont été bien reçus et les bénéficiaires travaillent activement à fournir de la rétroaction et à formuler des suggestions visant à améliorer l'information stratégique du Centre.
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5.4 Rapport sur le rendement selon les principaux domaines de résultats du RPP 2003-2004

<p>Résultat stratégique</p> <p><i>Un renseignement financier qui contribue à la détection et à la dissuasion du recyclage des produits de la criminalité et du financement des activités terroristes au Canada et à l'étranger.</i></p>	
<p>Principal domaine de résultats – Produits</p>	
<p>But n° 1</p> <p>Concevoir des produits tactiques de renseignement financier qui sont largement acceptés et utilisés par les organismes chargés de l'application des lois et les organismes du renseignement sur les plans national et international.</p>	
<p>Indicateurs de rendement</p>	<p>Nombre de communications de renseignements aux organismes pertinents.</p>
<p>Résultats</p>	<p>Au cours de l'exercice, les analystes de CANAFE ont réalisé 160 nouvelles communications de renseignements et ont mis à jour 37 cas qui avaient déjà fait l'objet de communications aux organismes chargés de l'application des lois et aux organismes de sécurité :</p> <ul style="list-style-type: none"> • 149 se rapportaient à des cas présumés de blanchiment d'argent; • 44 se rapportaient à des cas présumés de financement d'activités terroristes ou de menaces à la sécurité du Canada; • 4 concernaient à la fois des cas présumés de blanchiment d'argent et de financement d'activités terroristes ou de menaces à la sécurité du Canada. <p>La valeur monétaire totale des communications de renseignements représentait environ 700 millions de dollars, par opposition à 460 millions de dollars en 2002-2003.</p>
<p>Rétroaction reçue des organismes chargés de l'application des lois et de la collectivité du renseignement du Canada.</p>	
<p>Au cours de l'exercice, CANAFE et la Gendarmerie royale du Canada ont formé un comité directeur de niveau supérieur afin de discuter des problèmes stratégiques et opérationnels qu'ils ont en commun. Les membres de ce comité se réunissent deux fois par année.</p>	

Plans et priorités	
<p>Des niveaux élevés de conformité et de sensibilisation favorisent la dissuasion du blanchiment d'argent et du financement des activités terroristes.</p> <ul style="list-style-type: none"> • Les entités déclarantes atteignent des niveaux élevés de conformité dans leur respect des exigences juridiques. • Les entités déclarantes ont en place des pratiques de tenue de documents et d'identification des clients. • Les partenaires, autres parties intéressées et le public sont de plus en plus sensibilisés. 	<p>La protection des renseignements personnels recueillis est assurée efficacement et en toute sécurité.</p> <ul style="list-style-type: none"> • Des procédés et des contrôles sont en place et fonctionnent adéquatement pour assurer la protection des renseignements personnels et prévenir toute communication non autorisée.
Priorité	
Ressources connexes (en millions de dollars)	<p>Communiquer en temps opportun des renseignements financiers de grande qualité aux organismes chargés de l'application des lois et aux organismes du renseignement ainsi qu'aux unités du renseignement financier d'autres pays</p> <p>Mettre en œuvre le programme global d'assurance de la conformité fondé sur le risque</p> <p>Communiquer des renseignements stratégiques sur le recyclage des produits de la criminalité et le financement des activités terroristes aux partenaires, aux autres parties intéressées et au grand public</p>
2003-2004 – 20,0	2003-2004 – 9,9
Principaux domaines de résultats	
Principal domaine de résultats	
Ressources connexes (en millions de dollars)	<p>Produits</p> <p>Partenaires et parties intéressées</p> <p>Technologie</p> <p>Sécurité et protection des renseignements personnels</p> <p>Efficacité organisationnelle</p>
2003-2004 – 9,9	2003-2004 – 5,4
2003-2004 – 7,6	2003-2004 – 2,2
2003-2004 – 6,7	

5.3 Modèle logique pour les principaux domaines de résultats du RPP 2003-2004

<p>Résultat stratégique</p>	<p>Un renseignement financier qui contribue à la détection et à la dissuasion du recyclage des produits de la criminalité et du financement des activités terroristes au Canada et à l'étranger.</p> <p>CANAFE est chargé de communiquer des renseignements financiers lorsqu'il a des motifs raisonnables de soupçonner qu'ils seraient utiles aux fins d'enquête ou de poursuite relativement à une infraction de blanchiment d'argent ou de financement d'activités terroristes. Il contribue à la protection et à la sécurité des Canadiens et des Canadiennes en détectant et en dissuadant la perpétration de ces crimes.</p> <p>Les dépenses réelles du Centre pour 2003-2004 se sont élevées à 31,8 millions de dollars.</p>
<p>Principales relations</p>	<p>CANAFE a établi des relations autant avec ceux qui lui transmettent des renseignements qu'avec ceux à qui il en communique. Son efficacité dépend de la qualité des liens qu'il tisse avec tout un réseau de partenaires internes et externes et d'autres intervenants fédéraux : les ministères, les entités et les intermédiaires financiers qui lui transmettent des déclarations, les organismes chargés de l'application des lois, les organismes de sécurité et les unités du renseignement financier de l'étranger. Veuillez consulter l'Annexe 4 pour obtenir de plus amples renseignements sur ce réseau de relations.</p>
<p>Résultats immédiats et intermédiaires</p>	<p>Les capacités de détection du Centre et ses contributions sont continuellement perfectionnées.</p> <ul style="list-style-type: none"> • Des renseignements financiers de grande qualité sont produits et communiqués en temps opportun. • Les tendances et méthodes nouvelles et émergentes du blanchiment d'argent et du financement d'activités terroristes sont décelées et communiquées. • Des solutions et des outils automatisés sont utilisés pour améliorer l'efficacité de la surveillance de la conformité et l'analyse des renseignements financiers. • La capacité globale de lutter contre le blanchiment d'argent et le financement des activités terroristes est renforcée.

5.2 Priorités en évolution

Pendant les trois années qui ont suivi sa fondation, CANAFE a insisté sur la mise au point de son organisation – qu’il s’agisse d’embaucher du personnel, d’élaborer des procédures, de mettre en place des mécanismes de protection des renseignements personnels ou encore de concevoir des outils technologiques – et sur la mise en marche de ses activités. Aujourd’hui, il est prêt à jouer un rôle plus stratégique au sein de la vaste constellation de partenaires qui s’emploient à assurer la protection des Canadiens et des Canadiennes. Ses priorités témoignent donc de l’état d’organisme pleinement fonctionnel qui le caractérise maintenant.

Pendant la phase d’établissement, ses priorités, dont il est fait mention dans ses rapports de planification antérieurs, étaient les suivantes :

- communiquer en temps opportun des renseignements financiers de grande qualité;
- jouer un rôle de leadership en matière de cybergouvernement;
- projeter l’image d’un employeur exemplaire.

La communication en temps opportun de renseignements financiers de grande qualité constitue le principal objectif opérationnel de CANAFE et demeure pour lui une priorité fondamentale et permanente.

CANAFE a réussi à mettre en place une organisation qui est un *leader en matière de cybergouvernement* et un *employeur exemplaire*. Ces deux objectifs majeurs continuent à représenter des principes sur lesquels s’appuie CANAFE. Le maintien des réalisations dans ces domaines – que ce soit la réception de la quasi-totalité des déclarations par voie électronique, ou encore le recrutement, le maintien en poste et la formation d’un effectif hautement compétent – sera essentiel pour que CANAFE puisse exécuter avec succès ses grandes priorités actuelles dans les domaines du *renseignement financier*, de la *conformité* et du *renseignement stratégique*.

Comme ce fut le cas pour le rapport sur le rendement de l’exercice antérieur, l’examen du rendement de 2003-2004 a été réalisé sous l’angle des principaux domaines de résultats. Cette approche permet de faire les rapprochements nécessaires avec le rapport sur les plans et les priorités correspondant et au lecteur de suivre les progrès par rapport aux engagements antérieurs.

Il est possible d’obtenir de plus amples renseignements sur la réalisation des grands objectifs de CANAFE, en particulier ceux d’être un leader en matière de cybergouvernement et un employeur exemplaire, en consultant son rapport annuel de 2002-2003, disponible à l’adresse <http://www.canafe.gc.ca/>.

Priorité	Mettre en œuvre le programme global d'assurance de la conformité fondé sur le risque	<p>Début de la mise en œuvre du programme d'assurance de la conformité fondé sur le risque par la tenue d'une évaluation exhaustive du risque au niveau de tous les secteurs d'entités déclarantes et début des examens de conformité dans les bureaux des entités déclarantes. Les examens sur place ont commencé en janvier 2004 et 26 d'entre eux étaient terminés au 31 mars 2004.</p> <p>Poursuite des initiatives de rayonnement visant à accroître la sensibilisation parmi les entités déclarantes par la réalisation de plus de 500 exposés et réunions, atteignant ainsi plus de 9 500 de leurs représentants.</p>	<p>Communication des premiers renseignements stratégiques aux entités déclarantes, portant sur la qualité des données, leur apport dans la détection de cas douteux de blanchiment d'argent et de financement d'activités terroristes et les tendances au sein de leur secteur d'activité.</p> <p>Renforcement des liens avec les partenaires fédéraux dans les initiatives de lutte au blanchiment d'argent et au financement des activités terroristes et avec les organismes du renseignement de sécurité.</p> <p>Plus grande compréhension des niveaux actuels de sensibilisation du public aux questions de blanchiment d'argent et de financement d'activités terroristes.</p>	<p>Communiquer des renseignements stratégiques sur le recyclage des produits de la criminalité et le financement des activités terroristes, aux autres parties intéressées et au grand public</p>
Principaux résultats atteints	Rapport annuel de CANAFE de 2003-2004 www.canafe.gc.ca	<p>Rapport annuel de CANAFE de 2003-2004 www.canafe.gc.ca</p>	<p>A satisfait pleinement aux attentes. Le renseignement de CANAFE a répondu pleinement aux attentes en fournissant des données précieuses sur les principaux modèles et tendances du blanchiment d'argent et du financement d'activités terroristes. Au fur et à mesure qu'il se raffinera, il deviendra un outil de plus en plus utile aux partenaires.</p>	<p>A satisfait pleinement aux attentes. Le renseignement de CANAFE a répondu pleinement aux attentes en fournissant des données précieuses sur les principaux modèles et tendances du blanchiment d'argent et du financement d'activités terroristes. Au fur et à mesure qu'il se raffinera, il deviendra un outil de plus en plus utile aux partenaires.</p>
Renseignements additionnels	A satisfait pleinement aux attentes. La mise en œuvre du programme de conformité fondé sur le risque de CANAFE progresse comme prévu, ayant déjà résulté en un accroissement important du nombre et de la qualité des déclarations reçues.	A satisfait pleinement aux attentes. La mise en œuvre du programme de conformité fondé sur le risque de CANAFE progresse comme prévu, ayant déjà résulté en un accroissement important du nombre et de la qualité des déclarations reçues.		
Évaluation				

Section 5 – Rendement

5.1 Sommaire du rendement de CANAFE

<p>Résultat stratégique :</p> <p><i>Un renseignement financier qui contribue à la détection et à la dissuasion du recyclage des produits de la criminalité et du financement des activités terroristes au Canada et à l'étranger.</i></p>			
Priorité	Principaux résultats atteints	Renseignements additionnels	Évaluation
Communiquer en temps opportun des renseignements financiers de grande qualité aux organismes chargés de l'application des lois et aux organismes du renseignement ainsi qu'aux unités du renseignement financier d'autres pays	Communication de renseignements sur 160 nouveaux cas et mise à jour de 37 cas qui avaient déjà fait l'objet de communications aux organismes chargés de l'application des lois et aux organismes de sécurité. La valeur monétaire totale des renseignements représentait environ 700 millions de dollars, par opposition à 460 millions de dollars en 2002-2003.	Rapport annuel de CANAFE de 2003-2004 www.canafe.gc.ca	A satisfait pleinement aux attentes. Les communications de CANAFE ont été d'une grande utilité dans la lutte au blanchiment d'argent et au financement des activités terroristes. La production et la communication de renseignements financiers de grande qualité et opportuns aux canadiens d'application des lois et du renseignement demeure le principal objectif de CANAFE.

CANAFE reçoit maintenant toutes les catégories de déclarations prévues par la loi, soit celles sur les opérations douanères, les télévirements internationaux, les opérations importantes en espèces, les biens appartenant à un groupe terroriste, les mouvements transfrontaliers d'espèces et d'effets ainsi que les rapports de saisie relatifs à des mouvements transfrontaliers d'espèces et d'effets. Il recueille également les renseignements que lui transmettent volontairement les organismes chargés de l'application des lois, les organismes du renseignement et le public.

CANAFE a reçu plus de 9,5 millions de déclarations au cours de l'exercice (presque toutes transmises en mode électronique) et il continue à recevoir plus de 25 000 nouvelles déclarations par jour en moyenne.

L'un des facteurs clés de la réussite de CANAFE est une plus grande compréhension de son rôle et de la valeur de son produit de renseignement par les organismes nationaux d'application des lois. Jusqu'à maintenant, le Centre a établi des relations avec plus de 200 organismes d'application des lois et organismes du renseignement et les activités de liaison avec ces partenaires demeurent une composante essentielle de son travail.

CANAFE cherche constamment à perfectionner son produit de renseignement financier. À cette fin, il aide ses partenaires à instaurer des méthodes visant à évaluer l'incidence de ses communications sur leurs enquêtes et leurs poursuites. Les observations recueillies jusqu'à ce jour indiquent que les communications de CANAFE servent à étayer les enquêtes en matière d'application des lois et de sécurité.

Puisque la qualité de ses analyses dépend directement de la qualité des renseignements financiers qu'il reçoit, CANAFE continue à donner la priorité à l'établissement et au maintien de relations de travail saines et axées sur la collaboration avec toutes les entités déclarantes. Dans cette optique, il a créé un programme complet de surveillance de la conformité à la Loi. Un cas de réussite marquant de l'année qui vient de s'écouler est l'instauration par les banques, les institutions financières et les autres entités canadiennes de programmes internes de conformité.

Même s'il est relativement jeune, CANAFE se démarque déjà sur la scène internationale. Il est un membre actif du Groupe Egmont, une organisation regroupant les unités du renseignement financier de 84 pays dans le but de favoriser l'échange de renseignements entre elles et le renforcement de leurs capacités respectives. Il est l'un des deux représentants des Amériques au Comité Egmont, l'organe directeur du Groupe. L'an prochain, il présidera le nouveau groupe de travail sur la technologie de l'information.

La protection des renseignements personnels qui lui sont confiés est l'une des plus importantes obligations de CANAFE. Des technologies de pointe, une formation rigoureuse des employés et une surveillance continue ont permis au Centre d'assurer la protection de ses locaux et des renseignements versés dans ses ordinateurs.

CANAFE produit un rapport annuel dans lequel il brosse un tableau de ses activités et de ses réalisations dans le cadre de l'exercice de son mandat de détection et de dissuasion du blanchiment d'argent et du financement des activités terroristes. Ce rapport peut être consulté à <http://www.canafe.gc.ca/>.

Section 4 – Contexte stratégique

4.1 Contexte opérationnel

En tant qu'unité du renseignement financier du Canada, CANAFE contribue à l'Initiative nationale de lutte contre le blanchiment d'argent et à l'Initiative de sécurité publique et d'antiterrorisme du Canada en recueillant des renseignements financiers, en les analysant et en communiquant le renseignement financier qui en résulte aux organismes chargés de l'application des lois et au Service canadien du renseignement de sécurité. Le Centre fait partie de la communauté internationale des organismes qui, comme lui, sont déterminés à contre le blanchiment d'argent et le financement des activités terroristes.

CANAFE rend compte au Parlement par l'intermédiaire du ministre des Finances, qui est responsable de la *Loi sur le recyclage des produits de la criminalité et le financement des activités terroristes* (la *Loi*) et de ses règlements. Le Centre est financé au moyen de crédits. Son administration centrale se trouve à Ottawa et il exploite trois petits bureaux régionaux, à Montréal, Toronto et Vancouver.

CANAFE contribue à la sécurité nationale et à la sécurité publique des Canadiens et des Canadiennes en facilitant la détection et la dissuasion du blanchiment d'argent, du financement des activités terroristes et des menaces à la sécurité du Canada. En raison du caractère transnational de ces phénomènes, les activités menées sur la scène internationale, en particulier sous la forme d'échange de renseignements, constituent un aspect important du travail de CANAFE.

Pour de plus amples renseignements sur les initiatives canadiennes de lutte contre le blanchiment d'argent et le financement des activités terroristes, veuillez consulter le site <http://www.canafe.gc.ca/>.

4.2 Bilan de l'année

Depuis sa création en l'an 2000, CANAFE a franchi la phase de démarrage pour devenir un organisme pleinement apte à exercer son mandat. Le Centre a recruté des employés compétents et instauré des mécanismes organisationnels et des cadres de gestion; il a établi des relations avec des partenaires au pays et à l'étranger; il a mis en place des systèmes de technologie de l'information des plus modernes, et il a élaboré un programme d'assurance de la conformité fondé sur le risque.

En 2003-2004, CANAFE a effectué 160 nouvelles communications de renseignements aux organismes chargés de l'application des lois, aux organismes du renseignement et aux unités du renseignement financier d'autres pays. Ces communications portaient sur des cas présumés de blanchiment d'argent, de financement d'activités terroristes ou de menaces à la sécurité du Canada. Le Centre a également mis à jour 37 cas qui avaient fait l'objet de communications de renseignements antérieures.

- de droits ou qu'ils sont utiles pour promouvoir certaines dispositions de la *Loi sur l'immigration et la protection des réfugiés*;
- communiquer des renseignements financiers aux unités du renseignement financier de l'étranger avec lesquelles il a conclu un accord pour l'échange de tels renseignements;
- communiquer au Service canadien du renseignement de sécurité les renseignements financiers pouvant se rapporter à des menaces à la sécurité du Canada;
- veiller à ce que les renseignements personnels qui relèvent de lui ne soient pas communiqués sans autorisation;
- s'assurer que les institutions financières et les autres entités déclarantes respectent leurs obligations aux termes de la *Loi sur le recyclage des produits de la criminalité et le financement des activités terroristes* et de ses règlements;
- d'application;
- accroître le niveau de sensibilisation et de compréhension du public à l'égard des questions de recyclage des produits de la criminalité et de financement des activités terroristes.

La protection des renseignements personnels fait contrepois à la nécessité de communiquer des renseignements. La *Loi sur le recyclage des produits de la criminalité et le financement des activités terroristes* établit un juste équilibre entre les besoins des organismes chargés de l'application des lois et le droit des citoyens à la protection de leur vie privée, tel que cela est garanti dans la *Charte canadienne des droits et libertés*. Conformément à sa loi constitutive, CANAFE applique une norme élevée et rigoureuse de protection des renseignements personnels qui relèvent de lui.

CANAFE occupe une place de choix pour fournir à ses partenaires et aux autres parties engagées dans la lutte contre le blanchiment d'argent et le financement des activités terroristes des renseignements stratégiques sur les principales tendances et les nouveaux développements ayant cours dans ces deux domaines. Pour y arriver, il mène des analyses stratégiques et participe aux principaux événements organisés au pays et à l'étranger dans le but d'échanger des renseignements et de partager des connaissances.

Pour en savoir plus sur la *Loi sur le recyclage des produits de la criminalité et le financement des activités terroristes*, consultez le site <http://lois.justice.gc.ca/fr/P-24.501/855582.html>.

3.1 Mission

Le Centre d'analyse des opérations et déclarations financières du Canada (CANAFE) a été établi en vertu de la *Loi sur le recyclage des produits de la criminalité* en juillet 2000, dans le cadre de l'Initiative nationale de lutte contre le blanchiment d'argent. En décembre 2001, le Parlement a adopté la *Loi antiterroriste*, chapitre 41, Lois du Canada (2001), qui énonce de nouvelles responsabilités dans le but de combattre le financement des activités terroristes et les menaces à la sécurité du Canada. La *Loi sur le recyclage des produits de la criminalité* est alors devenue la *Loi sur le recyclage des produits de la criminalité et le financement des activités terroristes*.

CANAFE a pour mission de fournir aux organismes chargés de l'application des lois et aux organismes du renseignement des renseignements financiers sur le recyclage des produits de la criminalité, le financement des activités terroristes et les menaces à la sécurité du Canada, tout en assurant la protection de l'information qu'il détient. Les avantages qu'il procure aux Canadiens et aux Canadiennes sont la détection et la dissuasion du recyclage des produits de la criminalité, du financement des activités terroristes et des menaces à la sécurité du Canada.

3.2 Mandat

Le mandat et les activités de CANAFE sont prévus par la loi. CANAFE est un organisme autonome, qui fonctionne sans lien de dépendance avec les services de police et les autres ministères et organismes gouvernementaux à qui il peut être appelé à communiquer des renseignements financiers.

Le mandat de CANAFE est le suivant :

- recueillir les déclarations d'opérations financières douteuses et les autres déclarations et rapports visés par règlement ainsi que tout autre renseignement qui se rapporte à des soupçons de recyclage des produits de la criminalité ou de financement d'activités terroristes;
- recevoir les déclarations et les rapports sur les mouvements transfrontaliers d'espèces ou d'effets représentant d'importantes sommes;
- analyser et évaluer les renseignements reçus;
- communiquer aux organismes canadiens d'application des lois les renseignements financiers pouvant être utiles aux fins d'enquête ou de poursuite relativement à une infraction de recyclage des produits de la criminalité ou de financement d'activités terroristes;

communiquer les mêmes renseignements à l'Agence du revenu du Canada, si le Centre estime que ces renseignements se rapportent à une infraction, consommée ou non, d'évasion fiscale, à Citoyenneté et Immigration Canada, s'il estime qu'ils sont utiles pour promouvoir certaines dispositions de la *Loi sur l'immigration et la protection des réfugiés*, et à l'Agence des services frontaliers du Canada, s'il estime qu'ils se rapportent à une infraction, consommée ou non, de non-paiement

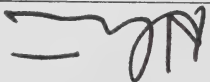
Section 2 – Déclaration de la direction

Rapport sur le rendement de 2003-2004

Je soumetts, en vue de son dépôt au Parlement, le *Rapport sur le rendement de 2003-2004* du

Centre d'analyse des opérations et déclarations financières du Canada.

Ce document a été préparé conformément aux principes de présentation de rapports et aux exigences de déclaration énoncés dans le *Guide de préparation des rapports ministériels sur le rendement de 2003-2004*. À ma connaissance, les renseignements donnent un portrait global, juste et transparent du rendement de l'organisation au cours de l'exercice 2003-2004.

Nom : 
Titre : *Directeur*
Date : *SEP 13 2004*

Section 1 – Message du directeur

Au cours de l'exercice 2003-2004, CANAFE a atteint de nouveaux objectifs et a continué à miser sur ses réalisations antérieures. Ce fut la première période complète de douze mois au cours de laquelle toutes les exigences en matière de déclaration ont été en vigueur. On a donc vu une nette augmentation dans le nombre de déclarations reçues, qui est passé de 2 millions à près de 10 millions. En outre, grâce à l'expérience acquise et aux améliorations technologiques, notre capacité d'analyser l'information reçue s'est renforcée, permettant ainsi à CANAFE de produire des communications de renseignements financiers dont la portée, la complexité et la valeur monétaire sont plus grandes.

Il ne fait aucun doute que les progrès qu'a réalisés le Centre et les succès qu'il a connus n'auraient pas été possibles sans une solide collaboration des forces policières, des institutions et des intermédiaires financiers, des autres ministères et organismes du gouvernement et des organismes de réglementation de l'ensemble du pays.

Le blanchiment d'argent et le financement des activités terroristes sont de nature transnationale. CANAFE est donc déterminé à faire une différence sur le plan international grâce à sa participation et à son leadership au sein de forums multilatéraux. En 2003-2004, CANAFE a signé de nouveaux protocoles d'entente avec des unités du renseignement financier de l'étranger, lui permettant ainsi de jouer un rôle plus actif dans la lutte mondiale contre le blanchiment d'argent et le financement d'activités terroristes. La principale préoccupation de CANAFE sera toujours de communiquer à ses partenaires des renseignements financiers de grande qualité et de clarifier les tendances générales et caractéristiques du blanchiment d'argent et du financement des activités terroristes. Je suis fier de nos réalisations cette année et suis certain qu'au cours de la prochaine année ces progrès nous serviront de tremplin pour continuer à offrir des renseignements financiers de grande valeur dans le cadre des efforts nationaux et internationaux de lutte contre le blanchiment d'argent et le financement des activités terroristes.

En dernier lieu, alors que nous mettons au point le présent rapport, le Bureau du vérificateur général du Canada effectuait une vérification de l'Initiative nationale de lutte contre le blanchiment d'argent, dont CANAFE fait partie. Au cours des prochaines années, au fil de l'évolution de cette initiative, nous croyons que cette vérification nous permettra d'apporter d'autres améliorations qui encourageront nos efforts collectifs pour combattre le crime organisé et le terrorisme. Pour obtenir de plus amples renseignements sur CANAFE, veuillez consulter notre rapport annuel ainsi que toute autre information disponible dans notre site Web, à l'adresse <http://www.canafe.gc.ca/>.

Le directeur,

Horst Intscher

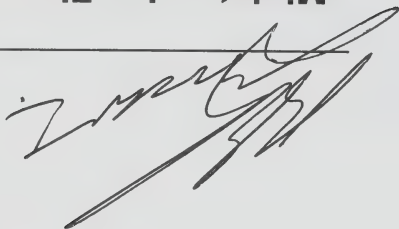
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Centre d'analyse des opérations
et déclarations financières du
Canada

Rapport sur le rendement
Pour la période
se terminant
le 31 mars 2004

Ministre des Finances

A handwritten signature in black ink, appearing to be 'J. Flaherty', is written over a horizontal line.

Avant-propos

Au printemps 2000, la présidente du Conseil du Trésor a déposé au Parlement le document intitulé *Des résultats pour les Canadiens et les Canadiennes : Un cadre de gestion pour le gouvernement du Canada*. Ce document expose clairement les mesures qu'entend prendre le gouvernement pour améliorer et moderniser les pratiques de gestion des ministères et organismes fédéraux.

L'approche utilisée par le gouvernement pour offrir ses programmes et services aux Canadiens et aux Canadiennes se fonde sur quatre engagements clés en matière de gestion. Tout d'abord, les ministères et les organismes doivent reconnaître que leur raison d'être est de servir la population canadienne et que tous leurs programmes, services et activités doivent donc être « axés sur les citoyens ». Deuxièmement, le gouvernement du Canada s'engage à gérer ses activités conformément aux valeurs les plus élevées de la fonction publique. Troisièmement, dépendre de façon judicieuse, c'est dépendre avec sagesse dans les secteurs qui importent le plus aux Canadiens et aux Canadiennes. En dernier lieu, le gouvernement du Canada entend mettre l'accent sur les résultats, c'est-à-dire sur les impacts et les effets des programmes.

Les rapports ministériels sur le rendement jouent un rôle de premier plan dans le cycle de planification, de suivi, d'évaluation ainsi que de communication des résultats, par l'entremise des ministres, au Parlement et aux citoyens. Les ministères et les organismes sont invités à rédiger leurs rapports en appliquant les principes pour l'établissement des rapports publics sur le rendement efficaces (voir le *Guide pour la préparation des rapports ministériels sur le rendement 2004* : http://www.tbs-sct.gc.ca/rma/dpr/03-04/guidance/table-of-contents_f.asp). Selon ces derniers, un rapport ne peut être efficace que s'il présente un tableau du rendement qui soit non seulement cohérent et équilibré mais aussi aux Canadiens et à la société doit insister sur les résultats - soit les avantages dévolus aux Canadiens et aux Canadiennes et à la société canadienne - et il doit refléter ce que l'organisation a pu contribuer à ces résultats. Il doit mettre le rendement du ministère en contexte ainsi que décrire les risques et les défis auxquels le ministère a été exposé en répondant aux attentes sur le rendement. Le rapport doit aussi souligner les réalisations obtenues en partenariat avec d'autres organisations gouvernementales et non-gouvernementales. Et comme il est nécessaire de dépendre judicieusement, il doit exposer les liens qui existent entre les ressources et les résultats. Enfin, un tel rapport ne peut être crédible que si le rendement décrit est corroboré par la méthodologie utilisée et par des données pertinentes.

Par l'intermédiaire des rapports sur le rendement, les ministères et organismes visent à répondre au besoin croissant d'information des parlementaires, des Canadiens et des Canadiennes. Par leurs observations et leurs suggestions, les parlementaires et les autres lecteurs peuvent contribuer grandement à améliorer la qualité de ces rapports. Nous invitons donc tous les lecteurs à évaluer le rapport sur le rendement d'une institution gouvernementale en se fondant sur les principes établis et à lui fournir des commentaires en vue du prochain cycle de planification et de rendement.

Le présent rapport peut être consulté sur le Site web du Secrétariat du Conseil du Trésor du Canada à l'adresse suivante : <http://www.tbs-sct.gc.ca/rma/dpr/dprf.asp>

Les observations ou les questions peuvent être adressées à :

Direction de la gestion axée sur les résultats
Secrétariat du Conseil du Trésor du Canada

L'Esplanade Laurier
Ottawa (Ontario) K1A 0R5

OU à : rma-mtr@tbs-sct.gc.ca

Les documents budgétaires

Chaque année, le gouvernement établit son Budget des dépenses, qui présente l'information à l'appui des autorisations de dépenses demandées au Parlement pour l'affectation des fonds publics. Ces demandes d'autorisations sont présentées officiellement au moyen d'un projet de loi de crédits déposé au Parlement.

Le Budget des dépenses du gouvernement du Canada est divisé en plusieurs parties. Commenant par un aperçu des dépenses totales du gouvernement dans la Partie I, les documents deviennent de plus en plus détaillés. Dans la Partie II, les dépenses sont décrites selon les ministères, les organismes et les programmes. Cette partie renferme aussi le libellé proposé des conditions qui s'appliquent aux pouvoirs de dépenser qu'on demande au Parlement d'accorder.

Le Rapport sur les plans et les priorités fournit des détails supplémentaires sur chacun des ministères ainsi que sur leurs programmes qui sont principalement axés sur une planification plus stratégique et les renseignements sur les résultats escomptés.

Le Rapport sur le rendement met l'accent sur la responsabilisation basée sur les résultats en indiquant les réalisations en fonction des prévisions de rendement et les engagements à l'endroit des résultats qui sont exposés dans le *Rapport sur les plans et les priorités*.

Le Budget des dépenses, de même que le budget du ministre des Finances, sont le reflet de la planification budgétaire annuelle de l'État et de ses priorités en matière d'affectation des ressources. Ces documents, auxquels viennent s'ajouter par la suite les Comptes publics et les rapports ministériels sur le rendement, aident le Parlement à s'assurer que le gouvernement est dûment comptable de l'affectation et de la gestion des fonds publics.

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**Centre d'analyse des
opérations et déclarations
financières du Canada**

Rapport sur le rendement

Pour la période se terminant
le 31 mars 2004



Fisheries and Oceans Canada

Performance Report

For the period ending
March 31, 2004

Canada

The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of appropriation bills in Parliament.

The Estimates of the Government of Canada are structured in several parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve.

The *Report on Plans and Priorities* provides additional detail on each department and its programs primarily in terms of more strategically oriented planning and results information with a focus on outcomes.

The *Departmental Performance Report* provides a focus on results-based accountability by reporting on accomplishments achieved against the performance expectations and results commitments as set out in the spring *Report on Plans and Priorities*.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in Departmental Performance Reports, this material helps Parliament hold the government to account for the allocation and management of funds.

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Foreword

In the spring of 2000, the President of the Treasury Board tabled in Parliament the document “Results for Canadians: A Management Framework for the Government of Canada”. This document sets a clear agenda for improving and modernising management practices in federal departments and agencies.

Four key management commitments form the basis for this vision of how the Government will deliver their services and benefits to Canadians. In this vision, departments and agencies recognise that they exist to serve Canadians and that a “citizen focus” shapes all activities, programs and services. This vision commits the Government of Canada to manage its business by the highest public service values. Responsible spending means spending wisely on the things that matter to Canadians. And finally, this vision sets a clear focus on results – the impact and effects of programs.

Departmental performance reports play a key role in the cycle of planning, monitoring, evaluating, and reporting results to Parliament and citizens on behalf of ministers. Departments and agencies are encouraged to prepare their reports following principles for effective performance reporting (provided in the *Guide to Preparing the 2004 Departmental Performance Report*: http://www.tbs-sct.gc.ca/rma/dpr/03-04/guidance/table-of-contents_e.asp). Based on these principles, an effective report provides a coherent and balanced picture of performance that is brief and to the point. It focuses on outcomes - benefits to Canadians and Canadian society - and describes the contribution the organisation has made toward those outcomes. It sets the department’s performance in context, associates performance with earlier commitments, explains any changes, and discusses risks and challenges faced by the organisation in delivering on these commitments. Achievements realised in partnership with other governmental and non-governmental organisations are also discussed. Supporting the need for responsible spending, it links resources to results. Finally, the report is credible because it substantiates the performance information with appropriate methodologies and relevant data.

In performance reports, departments and agencies strive to respond to the ongoing and evolving information needs of parliamentarians and Canadians. The input of parliamentarians and other readers can do much to improve these reports over time. The reader is encouraged to assess the performance reports of organisations according to the established principles, and provide comments to departments and agencies to help them improve in their next planning and reporting cycle.

This report is accessible from the Treasury Board of Canada Secretariat Internet site:
<http://www.tbs-sct.gc.ca/rma/dpr/dpre.asp>

Comments or questions can be directed to:

Results-based Management Directorate
Treasury Board of Canada Secretariat
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Ottawa, Ontario K1A 0R5
OR at: rma-mrr@tbs-sct.gc.ca

Fisheries and Oceans Canada

Departmental Performance Report

**For the
period ending
March 31, 2004**

Approved by

A handwritten signature in black ink, appearing to read 'Geoff Regan', is positioned above a horizontal line.

**The Honourable Geoff Regan, P.C., M.P.
Minister of Fisheries and Oceans**

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List of symbols

The following symbols have been used in this document to guide readers:



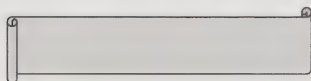
Indicates a link to an Internet site where more information can be obtained.



Indicates a link to the progress report against the department's *Sustainable Development Strategy 2001–2003*.



Indicates horizontal areas—initiatives delivered in collaboration with other federal government departments and agencies, other jurisdictions and other stakeholders.



Indicates responsibilities and authorities transferred from DFO to Transport Canada.



Section 1—Minister's Message

In this section:

- ♦ Minister's message

Page 2

Minister's message

As Canada's Minister of Fisheries and Oceans, I am pleased to present the 2003–04 Departmental Performance Report for my department.



Canada is a maritime nation and our economy, environment, and social well-being are intrinsically linked to our three surrounding oceans and our vast network of inland waterways. Our oceans' resources support a diverse and growing range of economic activities including aquaculture, fisheries, offshore oil and gas development, shipping, technology development, recreation and tourism. Collectively, these industries contribute more than \$22 billion to Canada's economy.

Fisheries and Oceans Canada (DFO) is working with all Canadians to ensure the sustainable use of Canadian waters. This means healthy and productive oceans, lakes and rivers. It means fishing and aquaculture industries that are viable for communities while ensuring protection and recovery of species at risk and it means waterways and harbours that are safe and accessible for all Canadians to use.

As a highly decentralized department, DFO is an important and visible part of coastal communities across Canada, committed to delivering its services directly to those who benefit from them. For instance, thousands of volunteers in Harbour Authorities operate hundreds of harbours on behalf of DFO, while DFO provides the funding to maintain them.

That's why it is imperative for DFO to work closely with other federal departments, provincial and territorial governments, Aboriginal communities and stakeholders. It is this cooperative, open approach that has allowed the department to move forward on a number of important fronts during the 2003–04 reporting period.

DFO is leading the government in the development of an Oceans Action Plan. This plan, which was announced in the Speech from the Throne, is the focus of a revised and updated strategic agenda for DFO.

The Oceans Action Plan will ensure that Canada continues to play a strong leadership role on the international stage, develops its oceans resources in an integrated and sustainable way, promotes the health of the oceans, and advances oceans science knowledge and technology.



A key component of the plan is the role DFO plays on the international stage. Our objective is very clear—we want to reduce foreign overfishing by addressing non-compliance in a more strategic way. To achieve this, I announced a new comprehensive multi-year strategy to address foreign overfishing of straddling stocks and enhance the rebuilding of these stocks. This strategy includes an initiative designed to enhance collaboration with the Department of National Defence, Foreign Affairs Canada, the Department of Justice Canada, and the Privy Council Office in the areas of marine security and fisheries enforcement.

Just as we are renewing our strategy on the High Seas, modern fisheries management practices within Canada are fundamental to DFO's work to manage the fisheries in an integrated and sustainable way.

The department released the "Policy Framework for the Management of Fisheries on Canada's Atlantic Coast." The framework will enable us to work together to build a fishery with better conservation outcomes, greater industry self-reliance, increased allocation stability, and open and transparent decision-making.

On the West Coast, DFO and the Government of British Columbia appointed Dr. Peter Pearse and Mr. Donald McRae to address vital issues relating to the fishery. This Joint Task Group was asked to define a broad vision of the post-treaty fishery including how fish will be shared among all participants and the associated management challenges.

A parallel priority for the management of our fisheries will be a strong and stable aquaculture industry. In my response to the report from the Commissioner for Aquaculture Development, I clearly stated my desire to find ways to broaden the department's role in this industry, from one focused just on regulating the industry and providing policy direction, to one of helping aquaculture increase its ability to compete around the world, while continuing to develop safely and sustainably.

In support of these important initiatives and others, the Government of Canada is committed to the modernization of the Canadian Coast Guard (CCG), including the renewal of the fleet. In December, the government announced that the CCG would become a special operating agency within Fisheries and Oceans Canada.

This change, combined with the transfer of marine safety and security policy and regulations to Transport Canada, allows the Coast Guard to look to a future in which it can concentrate on what it does best—provide valuable services to mariners in Canadian waters.

DFO also has an important role to play in environmental assessments of fish habitat and the department is working to improve the overall efficiency and effectiveness of its environmental programs through DFO's Environmental Process Modernization initiative. This is closely linked to the Government of Canada's Smart Regulation initiative. To do this, DFO is committed to ensuring that its regulatory programs protect our social and environmental interests and, at the same time, enhance the conditions for a competitive economy that will attract investment and sustain a high quality of life for Canadians. This is the broader balance we must achieve and that can only be done by strengthening our relationships with the provinces, territories, Aboriginal peoples and other stakeholders.

Finally, the department completed an internal review of its resources. The review ensures that the department is in the best possible position to deliver critically needed services and programs to Canadians. We now have in hand a plan for a stronger DFO, one that is well-placed to meet the challenges of the 21st century and the expectations of Canadians.

As Minister, I will continue to work with you to ensure that DFO delivers the best possible service to Canadians. We are on the path of sustainability to ensure that Canadians can enjoy our waters today without compromising the needs of future generations.

Section 2—Management Representation Statement



In this section:

- ◆ *Management representation statement*

Page 6

Management representation statement

I submit, for tabling in Parliament, the 2003–04 Departmental Performance Report (DPR) for Fisheries and Oceans Canada.

This report has been prepared based on the reporting principles and other requirements in the *2003–04 Departmental Performance Reports Preparation Guide* and represents, to the best of my knowledge, a comprehensive, balanced and transparent picture of the organization's performance for fiscal year 2003–04.

Name: 
Larry Murray

Title: Deputy Minister

Date: 10 September 2004



Section 3—Summary of Departmental Performance

In this section:

- ◆ *Summary report card* *Page 8*
- ◆ *Parliamentary committee recommendations* *Page 14*

Summary report card

Summary of departmental performance

In pursuit of its mandate, DFO directs its efforts to achieving five strategic outcomes:

- ☐ the management and protection of fisheries resources;
- ☐ the protection of the marine and freshwater environment;
- ☐ maritime safety;
- ☐ maritime commerce and ocean development; and
- ☐ understanding of the oceans and aquatic resources.

For each of these outcomes DFO has identified two to four strategic priorities—key results it seeks to accomplish through various policy, program and research initiatives.

The table below summarizes the status of these sought-after results following the same order as that used in Section 5. Note that a discussion of Parliamentary reports issued during the reporting period appears later in Section 3.

Strategic outcomes (expected results)	Summary of performance	Web links for further information
Strategic outcome 1: Management and protection of fisheries resources		
DFO continued to ensure that its governance frameworks reflect the requirements of today's fisheries	DFO made progress on several new policy and governance frameworks, including the National Policy Framework, the Atlantic Fisheries Policy Review, the Pacific New Directions initiative and the development of guidelines for the <i>Species at Risk Act</i> . (see page 39)	http://www.dfo-mpo.gc.ca/Conservation_e.htm http://www.bcwf.bc.ca/s=88/bcwf1073612657441/
DFO continued to strengthen its relationship with Aboriginal peoples	DFO made significant progress in improving relations with Aboriginal peoples, identifying important changes to the 10-year-old Aboriginal Fisheries Strategy and developing several new programs, including the Aboriginal Aquatic Resource and Oceans Management program, the Aboriginal Inland Habitat program, the At-Sea Mentoring Initiative and the Fisheries Operations Management Initiative. (see page 42)	http://www.dfo-mpo.gc.ca/communic/fish_man/afs_e.htm
DFO continued to modernize operations through the Fisheries Management Renewal Initiative	The department continued to modernize its operations by incorporating the precautionary approach and risk management into fisheries planning; pilot testing the use of performance measures in certain fisheries management plans; and moving from single- to multi-year integrated fisheries management plans and equipping them with measurable objectives developed in consultation with stakeholders. (see page 44)	http://www.glf.dfo-mpo.gc.ca/fm-gp/mgmt-plan/index-e.html http://www.dfo-mpo.gc.ca/communic/fish_man/ifmp/tuna/index_e.htm



Strategic outcomes (expected results)	Summary of performance	Web links for further information
DFO continued to advance conservation in support of managing and protecting fisheries resources	The Minister maintained existing sharing arrangements in 29 of the 30 Atlantic fisheries for 2004 to create a more stable approach to access and allocation. DFO continued to make strategic investments in leading-edge technology to improve client service and efficiency of enforcement through the creation of Centres of Expertise. Fishery officers responded to 8,875 violations of the <i>Fisheries Act</i> and the <i>Coastal Fisheries Protection Act</i> , laying 2,063 charges and issuing 1,134 tickets. And DFO realized its long sought-after objective of seeing the fishing industry adopt the Canadian Code of Conduct for Responsible Fishing Operations. (see page 45)	http://www.dfo-mpo.gc.ca/media/newsrel/2004/hq-ac27_e.htm
DFO continued its international leadership	Canada negotiated and administered agreements affecting conservation, allocations, and bilateral and multilateral fisheries relations with other countries. One such measure was the adoption of a new policy and regulations governing access by foreign fishing vessels to Canadian ports and waters. (see page 47)	http://www.dfo-mpo.gc.ca/media/background/2004/hq-ac45b_e.htm
Strategic outcome 2: Protection of the marine and freshwater environment		
DFO continued to enhance the conservation, restoration and development of marine and freshwater fish habitat through consistent application of the National Habitat Management Plan	DFO developed and implemented an Environmental Process Modernization Plan (EPMP)—a five-point action plan designed to reorient fish habitat management program service delivery to achieve greater efficiencies, effectiveness and consistency, and to align the program with the objectives of smart regulation and sustainable development (see page 53). Significant progress has been made in implementing the EPMP through development and application of a risk management framework; establishment of measures to streamline regulatory review processes; implementation of tools to increase predictability and coherence in decision-making and program delivery; renewing emphasis on partnering with key stakeholders to address shared responsibility; and establishing a new management model for environmental assessment and major projects to achieve clear accountabilities and improve timelines for environmental assessment reviews. (see page 53)	http://www.essa.com/projects/descriptions/1220.htm http://www.dfo-mpo.gc.ca/canwaters-eauxcan/habitat/partners-partenaires/index_e.asp

Strategic outcomes (expected results)	Summary of performance	Web links for further information
DFO continued to build a modern oceans management approach based on conservation and sustainability through Canada's Oceans Strategy	An Oceans Action Plan is being guided by a new Parliamentary Secretary to the Minister of Fisheries and Oceans appointed by the Prime Minister in December 2003 and by an expanded Deputy Ministers' Interdepartmental Committee on Oceans, which held its inaugural meeting in February 2004. DFO also established several new regional and national forums to enhance stakeholder participation in oceans planning and continued to develop partnerships and collaborative arrangements with the provinces and territories, other international oceans players, Aboriginal organizations, First Nations, coastal communities, industry and non-governmental organizations. (see page 54)	http://www.dfo-mpo.gc.ca/canwaters-eauxcan/oceans/index_e.asp
DFO continued to conserve and sustainably develop Canada's oceans through its progress on international coordination	DFO continued to refine its international action plan and ratified the United Nations Convention on the Law of the Sea. The department also worked with Agriculture and Agri-Food Canada and International Trade Canada to help develop international markets for Canada's seafood industry. (see page 57)	http://www.dfo-mpo.gc.ca/media/newsrel/2004/hq-ac19_e.htm http://www.dfo-mpo.gc.ca/media/speech/2004/20040314_e.htm
DFO continued to act as the lead response agency in case of ship-source spills	A new information management system—the Marine Pollution Incident Reporting System—was implemented in the summer of 2001, and 2003–04 was its second complete year of operation across the country. Maintaining this national database of all marine pollution incidents has given CCG management a better understanding of marine pollution in Canadian waters, confirming anecdotal observations that serious large spills occur infrequently but account for the greatest volume of pollutants spilled. In responding to ship-source spills, the CCG acted as the Federal Monitoring Officer 406 times in 2003, and as On-scene Commander 590 times. (see page 58)	http://www.ccg-gcc.gc.ca/rser-ssie/main_e.htm
Strategic outcome 3: Maritime safety		
DFO continued to ensure safe and secure waterways	The number of collisions, groundings and strikings continued to decline in 2003, reaching its third-lowest level in 25 years, thanks to improved vessel traffic management and advances in communication and navigation technologies. The effectiveness of DFO's search and rescue service has remained fairly constant in recent years, with 2003 ranking among the best on record with an average search and rescue effectiveness index of 98%. Meanwhile, severe ice and weather conditions on the East Coast in 2003, coupled with other factors, resulted in a rise in small vessel damage. There were modest improvements in the status of Canada's active fishing harbours: about 20.6% of these facilities required past due or immediate attention in 2003–04. The improvement is largely	http://www.ccg-gcc.gc.ca/mns-snm/overview_e.htm



Strategic outcomes (expected results)	Summary of performance	Web links for further information
	attributable to funding increases. (see page 67)	
DFO continued to enhance maritime safety through its ongoing modernization initiatives	The department will develop a long-term plan for the delivery of mandated MCTS services, which will include revised standards and an estimation of the required funding to sustain MCTS operations in the short to long term. Work continued on the development of an automatic identification system that will improve MCTS vessel traffic surveillance capability. The system will allow MCTS centres to accurately and efficiently identify and track vessels operating in vessel traffic zones. DFO has made significant progress in modernizing Canada's electronic aids systems over the past few years through its Marine Aids Modernization initiative. The implementation of national service standards, the availability of the differential global positioning system and the introduction of other new technologies have reduced the number of foghorns in the field by 20% since September 2002. Meanwhile, DFO made progress in 2003 in converting conventional high-maintenance incandescent lanterns to modern, energy-efficient light-emitting diode lanterns. (see page 69)	http://www2.ccnmatthe.ws.com/scripts/ccn-release.pl/?current/0305063n.html http://www.coast-guard.gc.ca/atn-aln/modern_e.htm
DFO continued to provide high-quality hydrographic information	Although the Canadian Hydrographic Service (CHS) is in the midst of a changeover to digital hydrographic data management, it continues to produce paper products. In 2003–04, it issued 183,809 paper charts, 64,169 nautical publications and 36,340 information brochures. Responding to demand from the commercial sector, the CHS has converted 308 of its existing paper charts into 582 electronic navigational charts. It has also converted 662 charts to raster format; these charts are used primarily by recreational boaters. Electronic navigational charts and raster charts, used in conjunction with the differential global positioning system, facilitate navigation, enabling mariners to plot their positions more accurately. (see page 72)	http://www.charts.gc.ca/pub/en/ http://www.ccg-gcc.gc.ca/dgps/main_e.htm
Strategic outcome 4: Maritime commerce and ocean development		
DFO continued to facilitate commercial activity through the provision of efficient and accessible waterways	DFO continued to monitor and maintain waterways and harbours, providing information on navigation conditions and regulating vessel traffic. It provided ice-breaking services, inspected the condition of channels, and monitored the reliability of short- and long-range aids to navigation. The reliability of Canada's floating and fixed aids to navigation decreased slightly in the past year. In 2003, the national level of short-range aids was 99.0%, slightly lower than 99.3% in 2002. The national level of reliability meets the national CCG standard of 99%. (see page 78)	http://www.ccg-gcc.gc.ca/mcts-sctm/docs/misc/general_e.htm

Strategic outcomes (expected results)	Summary of performance	Web links for further information
DFO enhanced the infrastructure required for maritime commerce	Divestiture of harbours continues apace, despite the growing costs. To ensure that the facilities transferred are in reasonable condition, DFO has invested \$56 million in repairs since 1995. DFO also continued to use the special funding of \$24 million provided by Treasury Board to divest 176 harbours over the past four years, exceeding its target of 169 divestitures. (see page 80)	http://www.dfo-mpo.gc.ca/sch/divest-report_e.asp
DFO continued to advance Canada's international trade agenda	In 2003–04, the department worked with other government departments and industry on responding to several new and potential bio-security, sanitary/phytosanitary and technical barriers to trade in key export markets. DFO also provided sector-specific advice and analytical support at World Trade Organization, Free Trade Area of the Americas, Canada–Central America Four and Canada–Singapore trade negotiations, and participated in such international fora as the Organization for Economic Cooperation and Development, United Nations Food and Agriculture Organization, and Asia-Pacific Economic Cooperation. (see page 81)	http://www.agf.gov.bc.ca/trade/fish_trade.htm
DFO continued to further the development of Canada's aquaculture industry through the Aquaculture Action Plan	To increase public confidence in the sustainability of aquaculture and industry competitiveness in international markets, DFO developed a five-year Aquaculture Action Plan and started to implement it in 2001. The department advanced the National Aquatic Animal Health Program and continued to disseminate information to other federal agencies through various fora. DFO also made progress on two of the most pressing aquaculture issues—advancing the coordination of aquaculture R&D by hosting a Marine Finfish Commercialization Forum, and creating a Site Review Issues Working Group, led by the Associate Deputy Minister, to harmonize and streamline federal and provincial processes for site application and review. (see page 81)	http://www.dfo-mpo.gc.ca/aquaculture/role_e.htm
DFO continued to develop a long-term agreement with industry with respect to marine services fees on navigation services	Certain marine services are provided by the CCG on a partial cost-recovery basis. Fees charged for these services represent a direct source of revenue for the department. The department and the commercial marine transportation industry desire a long-term arrangement on the fees. In this regard, the department continues to review options for a future approach to the fees. (see page 83)	http://www.parl.gc.ca/info/ocomdoc/37/1/fopo/studies/reports/fopo01/10-part3-e.htm



Strategic outcomes (expected results)	Summary of performance	Web links for further information
Strategic outcome 5: Understanding of the oceans and aquatic resources		
DFO continued to support its strategic outcomes through the provision of high-quality, timely new scientific knowledge, products and scientific advice	The department's contribution to Canada's scientific knowledge and understanding of oceans and freshwater environments continues to be significant. In 2003–04, DFO scientists were involved in about 424 research collaborations. The overall number of projects has remained relatively constant in recent years, but there has been a shift in the distribution of partners from the public to the private sector. In 2002, the most recent year for which data are available, DFO produced 31% of all Canadian publications in marine biology and hydrobiology, and 39% of publications in oceanology and limnology. Thus, DFO's performance between 1996 and 2002 remained fairly consistent. (see page 87)	http://www.dfo-mpo.gc.ca/scientifi_e.htm
DFO continued the assessment of its science program to ensure alignment of knowledge requirements with departmental and government-wide priorities	DFO continued to examine and evaluate opportunities to align its science efforts and maintain an appropriate balance between ongoing and emerging scientific knowledge and advice requirements. Some of the initiatives undertaken to improve the alignment of the science program included finalizing a strategy for enhanced scientific partnering with the national and international marine and freshwater science community, re-profiling the toxic chemical component of the environmental science program, and conducting an analysis of the usage and requirements for ships in support of at-sea scientific research and monitoring. (see page 91)	

Parliamentary committee recommendations

The Standing House Committee on Fisheries and Oceans (SCOFO) and the Standing Senate Committee on Fisheries and Oceans have been directly involved with the department. In addition, DFO works with several other House and Senate committees on issues within its mandate. These include the Standing Joint Committee on the Scrutiny of Regulations (SJC), the Standing Committee on Public Accounts (SCOPA), the Standing Committee on Environment and Sustainable Development, the Standing Senate Committee on National Security and Defence (SCONSAD), and the Standing Senate Committee on Energy, the Environment and Natural Resources.

Standing House Committee on Fisheries and Oceans

During the last Parliament, SCOFO undertook several studies of issues under the department's mandate. This led to reports on the Canadian Coast Guard (CCG), aquaculture, aquatic invasive species, foreign overfishing, the Fraser River salmon fishery and Small Craft Harbours. The department carefully studied SCOFO's recommendations and responded on the government's behalf. DFO officials also appeared before SCOFO in April and May 2004 to discuss some of these reports.

SCOFO tabled 11 substantive reports requiring a response from DFO during the 37th Parliament. These reports, together with DFO's responses, are summarized below.

Aquatic Invasive Species: Uninvited Guests (May 2003)

In its report, SCOFO outlined 14 wide-ranging steps that the government should take to combat invasive species. These included:

- ☐ designation of the Minister of Fisheries and Oceans as the minister responsible for coordinating federal actions relating to aquatic invasive species;
- ☐ several recommendations related to ballast water management and regulation and ratification of the International Convention for the Control and Management of Ship's Ballast Water and Sediments;
- ☐ prohibition of the import of four species of carp and any other aquatic alien species deemed harmful to Canadian ecosystems; and
- ☐ conducting and funding research.

The government agreed, for the most part, with the intent of these recommendations, but not necessarily with SCOFO's preferred course of action.





SCOFO called on the government to refer the matter for consideration to the International Joint Commission, the binational organization responsible for helping to manage the waters along the Canada–U.S. border for the benefit of both countries. SCOFO also called on Canada and the United States to harmonize ballast water treatment and exchange programs and standards. The government supported additional discussions with the United States on increasing coordination between the two countries.

SCOFO recommended that the Minister of Fisheries and Oceans submit a report to Parliament on the progress the government has made on aquatic invasive species. The government rejected this proposal, but asserted that the department's annual Departmental Performance Report (DPR) would furnish an opportunity to describe DFO's efforts to combat invasive species. Reporting will begin in the 2004–05 DPR, as per the commitments made in the 2004–05 Report on Plans and Priorities.

SCOFO also requested that DFO provide funding to the Ontario Federation of Anglers and Hunters to raise public awareness of the problems created by aquatic invasive species. In its response, the government recognized the work of this organization and said that it would continue to work with partners on this issue. There was no commitment of funds.

Atlantic Fisheries Issues: May 2003 (November 2003)

This report, which was based on testimony heard by SCOFO during its visit to Eastern Canada in May 2003, treated such issues as the Atlantic Fisheries Policy Review (AFPR) and the need to revisit the cod moratorium decision. The report recommended that the government:

- ☐ take a more active role in promoting the export of seal products;
- ☐ conduct another round of licence buyouts;
- ☐ study the feasibility of cancelling inactive groundfish licences;
- ☐ “properly” fund scientific research and make results available to fishers and the public as soon as they are available;
- ☐ encourage the use of and adequately fund sentinel fisheries;
- ☐ establish multi-year fishing plans;
- ☐ examine whether the creation of permanent shares to non-traditional crabbers is consistent with the conservation and viability of the resource;
- ☐ conduct a scientific study to determine the effect that the Confederation Bridge is having on the marine environment;
- ☐ work with the Department of National Defence to include information on munitions dumpsites on nautical charts; and
- ☐ establish a wild Atlantic salmon endowment fund.

The government agreed with some of the recommendations. For example, DFO has put multi-year fishing plans in place for several species. The department also conducted an additional round of consultations on the AFPR in line with SCOFO's suggestion.

Canadian Coast Guard, Marine Communications and Traffic Services (February 2003)

In this report, SCOFO recommended:

- ☐ increasing funding for the CCG's Marine Communications and Traffic Services (MCTS) program in the Pacific Region and considering a similar increase for MCTS in other regions;
- ☐ increasing the number of MCTS staff;
- ☐ making it a priority to upgrade and modernize equipment;
- ☐ increasing the number of technical staff who regularly maintain equipment;
- ☐ installing backup equipment at all remote or poorly accessible sites; and
- ☐ expanding the MCTS mandate to include national security.

SCOFO's interest in MCTS increased after the attacks on New York and Washington on September 11, 2001, and after meeting with spokespersons of the Canadian Auto Workers representing MCTS officers.

The government agreed with the intent of some of the recommendations. For example, it endorsed the implementation of Life Cycle Materiel Management to facilitate the management of assets and accurately assess the resources needed to maintain them at a cost-effective level, and agreed that adequate staffing levels at MCTS centres is essential. However, the government believed that most of the recommendations were adequately addressed by CCG initiatives already under way, including, for example, the MCTS Strategic Review Project, part of a larger strategic initiative that introduced changes to the way that CCG conducted its business.

Custodial Management Outside Canada's 200-mile Limit (March 2003) and Foreign Overfishing: Its Impacts and Solutions (June 2002)

These reports recommended that Canada withdraw from the Northwest Atlantic Fisheries Organization (NAFO) and assume custodial management of the Nose and Tail (the roughly 10% of the Grand Banks that is beyond Canada's 200-mile limit) and the Flemish Cap. Both areas are in international waters and both are currently managed by NAFO. However, SCOFO also urged the government to work with other members of NAFO to produce more timely and transparent observer reports. The reports also called on the government to conduct a targeted public awareness campaign to inform the public of violations of NAFO conservation measures.



The government agreed about the need for more timely submissions of observer reports and has made representations to other NAFO Contracting Parties to this end, arguing that such improvements would increase transparency and support more meaningful analysis of compliance in the NAFO Regulatory Area. It also acknowledged the importance of raising awareness of violations of NAFO conservation measures by member states. DFO has been conducting targeted public information campaigns since January 2002 to increase public understanding of foreign fishing issues in general, and Canada's position in particular.

But the government rejected the committee's recommendation that Canada withdraw from NAFO, asserting that such a move would seriously compromise Canada's ability to influence the monitoring and enforcement provisions that make the NAFO Regulatory Area one of the most controlled high seas fishing areas in the world. In its response, the government argued that Canada would cease to benefit from information obtained from NAFO's programs, such as the observer program, the vessel monitoring system, catch reporting requirements, and a joint inspection and surveillance scheme, which permits NAFO Contracting Parties to board and inspect the fishing vessels of other NAFO members. The government also rejected the recommendation that Canada assume custodial management of fisheries resources beyond its Exclusive Economic Zone since any attempt to unilaterally extend fisheries jurisdiction beyond 200 miles would not be accepted by the international community and would likely attract strong negative reaction.

Report on the Marine Infrastructure: Small Craft Harbours (November 2001)

This report concluded that the Small Craft Harbours Program deserves to be supported at a level where it is fully functional. It recommended that the federal government spend significant amounts of money to address the rust-out problem and to ensure that the core fishing harbours were maintained in an acceptable state of repair. There were also recommendations regarding supporting non-core harbours and dredging core harbours and their access channels.

These committee recommendations led directly to the announcement of the Infrastructure Repair Program in the December 2001 budget, which provided an additional \$20 million dollars per year for the following five years for infrastructure repairs to active fishing harbours.

Problems Facing Newfoundland and Labrador Shrimpers

In this report SCOFO articulated several options that Canada might pursue to induce the European Union to eliminate the 20% tariff it currently levies on Canadian exports of cooked and peeled shrimp. These included:

- ❑ extending fisheries management control over the Nose and Tail and the Flemish Cap (both extensions of Canada's continental shelf);
- ❑ negotiating the elimination of the tariff at the next round of the World Trade Organization (WTO);
- ❑ obtaining an agreement through Canada-European Union (EU) free trade negotiations; or
- ❑ negotiating bilateral agreements with individual EU members.

In addition, the committee urged the government to pursue two other strategies to protect Canadian cooked shrimp exports. First, Canada should press for a separate non-tariff quota for Canadian shrimp—one that has either no end-use limitations or less restrictive ones. Second, it should impose an export tariff on transshipments of shrimp by Canada's European competitors, who are currently extracting more than 50,000 tons of shrimp from the Flemish Cap, shipping it to Europe through Newfoundland and Labrador ports and selling it on a duty-free basis. The committee also noted that if this approach fails to produce the desired results, Canada could then consider closing Canadian ports to the Flemish Cap fleet. The committee concluded that, in the meantime, Canada should pressure NAFO for more stringent control of shrimp fishing activities on the Cap.

In the government's view, only the options involving government-to-government negotiation—either bilateral negotiations with the European Commission on this specific issue, or broader tariff negotiations with the EU during the new round of WTO negotiations—appear to be viable. Other options, including the extension of fisheries management control beyond Canada's exclusive economic zone, port closures and the imposition of an export tax on transshipments of shrimp through Canada, would be counterproductive and would not resolve the shrimp tariff problem. By contrast, the government endorses the committee's view that Canada should negotiate the elimination of the EU tariff on cooked and peeled shrimp and will be participating with the EU in a new round of multilateral trade negotiations that will address tariff reductions on fish and fish products. The government is also exploring the possibility of a separate reduced-tariff quota for cooked and peeled shrimp, and it will continue to urge shrimp importing countries in the EU to seek an increase in the autonomous tariff rate quota.

Report on the Oceans Act

In this report SCOFO recommended 16 measures designed to create a more integrated oceans management function, increase transparency in decision-



making and enhance ocean stewardship. Several recommendations called for greater public engagement and more consultation with the provinces, territories and stakeholders, including special-interest groups. Several recommendations affirmed that the Minister of Fisheries and Oceans had primary responsibility for all matters relating to the management of Canada's oceans and sought to ensure that the Minister would exercise this role more proactively and more collaboratively. The Committee also recommended that DFO:

- ☐ evaluate the Treasury Board cumulative economic impact study to be completed within the next three years and consider the views of stakeholders, the public interest and fairness to ferry operators when it makes decisions relating to ferry classification and proposed revisions to the marine services fee and icebreaking fees;
- ☐ consider conducting a full environmental assessment under the *Canadian Environmental Assessment Act* on potential oil and gas exploration in the Gulf of St. Lawrence and that the government establish broadly based guidelines for exploration and extraction activity;
- ☐ develop a proactive approach for informing internal and external stakeholders and the general public on progress made in implementing the *Oceans Act*; and
- ☐ clearly define the terms used in the *Oceans Act* or refer to other statutes for definitions of terms.

The government agreed with the intent of the majority of SCOFO's recommendations and some progress has been made in implementing them. However, the government did not agree that immediate regulations are necessary for the further implementation of the *Oceans Act* or that amendments should be made to the wording of the Act requiring the Minister to consult with all stakeholders. The government also noted that while clarification of the Act's terminology is necessary, it did not agree that this should be done in the Act itself or by making reference to other acts that already provide definitions.

Safe, Secure, Sovereign: Reinventing the Canadian Coast Guard (March 2004)

The subject report makes the case for turning the CCG into an independent civilian federal agency that reports to the Minister of Transport and is governed by its own statute. The report also recommends that some CCG officers be made peace officers, which would allow them to carry arms and allow for some vessels to carry deck-mounted weapons. The report urged the government to fund the renewal of CCG's fleet.

This report, tabled in the final few weeks of the 37th Parliament, will not require a response from government unless it is re-introduced in the 38th Parliament.

Other recommendations in the report included:

- ☐ giving the CCG the necessary resources to conduct surveillance and collect evidence for pollution prosecutions;
- ☐ working with the shipping industry to remove user fees;
- ☐ requiring that communities and stakeholders are consulted before lighthouses are de-staffed;
- ☐ expediting regulatory reform to allow the *Canada Shipping Act, 2001* to come into force as soon as possible; and
- ☐ having the CCG continue to support the Coast Guard Auxiliary.

Although no official response to the report is required at this time, it should be noted that the CCG is making progress on the recommendations.

The 2001 Fraser River Salmon Fishery (June 2003)

This report was critical of the pilot sales program, which had provided special opportunities for Aboriginal fishers with a view to bringing order and legality to the Aboriginal fishery and stability to the commercial fishery. The report recommended that these measures be ended in favour of a single commercial fishery for all Canadians. The government disagreed, noting that there were already five distinct commercial fisheries harvesting in southern British Columbia. Moreover, the *Fisheries Act* makes provision for the establishment of separate and distinct fisheries that are subject to different regulatory provisions and licence conditions.

However, following the *Kapp* decision (a British Columbia Provincial Court ruling that found the First Nation pilot sales fisheries on the West Coast to be inconsistent with section 15 of the *Canadian Charter of Rights and Freedoms*), DFO terminated the pilot sales agreement for 2003 and began negotiating with First Nations groups on an alternative approach. Interim economic fishing arrangements for 2004 have now been established for salmon for First Nations in the lower Fraser River. The SCOFO report called for a more “realistic” food, social and ceremonial fishery. DFO maintains that this fishery is well-monitored and well-managed.

The report also urged DFO to improve enforcement by hiring more fishery officers and barring anyone with a fisheries conviction from being a fishery officer. In its response, the government acknowledged the importance of enforcement to conservation and fisheries management.

The Federal Role in Aquaculture in Canada (April 2003)

This SCOFO report, which focused on salmon farming, contained 26 recommendations divided into three categories: legislative and regulatory framework, compliance and enforcement, and scientific study and research.



Legislative and regulatory framework—The report called for an aquaculture act that would:

- ☐ recognize aquaculture as a legitimate use of aquatic resources;
- ☐ provide a legal definition of aquaculture;
- ☐ set out the rights and obligations of fish farm operators;
- ☐ recognize that aquaculture is not a fishery *per se* but is a form of animal husbandry; and
- ☐ provide the legal basis for an appropriate policy framework.

In its response, the government said that an aquaculture act could provide some benefits, but that it must examine all of the advantages and disadvantages of such an act before making a decision. Issues that needed to be reviewed included the interaction between a proposed act and existing legislation, recognition of the provinces' jurisdiction over some aquaculture activities, and the potential impact on wild fish and fish habitat. Furthermore, the government said it wished to review the upcoming report of the Commissioner for Aquaculture Development before considering the advisability of enacting new legislation.

Compliance and enforcement—Other recommendations focused on DFO having resources and mechanisms in place to ensure compliance with environmental regulations and to deal with operators who are not in compliance. In its response, the government stated that mechanisms are already in place to impose sanctions on aquaculture operators who are not in compliance with federal regulations and guidelines. DFO expects aquaculture operators to comply with federal regulations and guidelines outlined in the *Fisheries Act* and the *Navigable Waters Protection Act*. The government did not have major concerns with the recommendations for improving compliance and enforcement, but following through on them would require additional funding.

Scientific study and research—The government had no major concerns with the SCOFO recommendations related to scientific study and research, but implementing these recommendations would require additional funds.

The Standing Senate Committee on Fisheries and Oceans

This committee completed the following reports during the last Parliament:

- ☐ *Nunavut Fisheries: Quota Allocations and Benefits;*
- ☐ *Interim Report on Fish Habitat;*
- ☐ *Straddling Fish Stocks in the Northwest Atlantic;*
- ☐ *Selected Themes on Canada's Freshwater and Northern Fisheries; and*
- ☐ *Aquaculture in Canada's Atlantic and Pacific Regions.*

Nunavut Fisheries: Quota Allocations and Benefits

The Senate requested a government response to the Nunavut fisheries report at the end of the last session. However, because Parliament dissolved before the 150-day deadline for responding to the report, the Senate will need to make a new request for a government response in the next session of Parliament if it wishes the government to respond.

Other reports

The remaining reports did not require a government response. However, the department did prepare a response to the Aquaculture Report in May 2002. This detailed response is available on DFO's Web site at http://www.dfo-mpo.gc.ca/communic/reports/aquaculture/aquaculture_e.htm.

http://www.dfo-mpo.gc.ca/communic/reports/aquaculture/aquaculture_e.htm



Other committees

The Standing Committee on Public Accounts (SCOPA) tabled two reports last year, to which the government responded:

- ☐ *The Management of the Coast Guard Fleet; and*
- ☐ *Contributing to Safe and Efficient Marine Navigation.*

Please see page 94 for more information on the management of the CCG fleet.

DFO tabled a response to *Contributing to Safe and Efficient Marine Navigation* that accepted SCOPA's findings and recommendations. DFO had recognized many of the same issues and has a number of initiatives well under way to address the recommendations. These include the Departmental Assessment and Alignment Project, the Expenditure Management Review exercise and the implementation of a revised management model for the CCG sector.

The Standing Joint Committee on the Scrutiny of Regulations (SJC) tabled its report on Aboriginal Communal Fishing Licences Regulations (ACFLR) in June 2002. In this report, the SJC contends that certain sections of the ACFLR involve an unlawful delegation of authority given to the Governor in Council. The government had moved to amend the *Fisheries Act* to further clarify this issue. This bill, C-43, and subsequently C-33, did not get through the 37th Parliament.

The Standing Senate Committee on National Security and Defence (SCONSAD) tabled a report in October 2003 entitled *Canada's Coastlines: The Longest Under-Defended Borders in the World*. This report made recommendations that involved making changes to the current make-up of the CCG. The government was not required to provide a response to this report.



Section 4—Strategic Context

In this section:

- ◆ *DFO at a glance* *Page 24*
- ◆ *Working within the government agenda* *Page 25*
- ◆ *Social, economic, public policy and regulatory environment* *Page 26*
- ◆ *A comprehensive response to DFO's challenges* *Page 27*
- ◆ *Strategic outcomes* *Page 30*

DFO at a glance

Mandate

Fisheries and Oceans Canada, on behalf of the Government of Canada, is responsible for policies and programs in support of Canada's economic, ecological and scientific interests in the oceans and freshwater fish habitat; for the conservation and sustainable utilization of Canada's fisheries resources in coastal and inland waters; and for safe, effective and environmentally sound marine services responsive to the needs of Canadians in a global economy.

Canada is a maritime nation. The country is surrounded by the Arctic, Atlantic and Pacific oceans, is home to the Great Lakes, and has some of the largest lakes and inland waterways in the world.

Millions of Canadians live in coastal areas, and marine and freshwater resources are among the country's greatest natural assets. Fishing and shipping are not only important industries for Canada but are also a part of its heritage. The department's mandate, programs and services directly affect the livelihoods of thousands of Canadians in oceans and freshwater industries throughout Canada, from fishing and marine transportation to tourism and recreation. More generally, these programs and services affect the economic, social and cultural fabric of Canada.

Protecting Canada's economic, environmental and scientific interests in its oceans and waterways is a federal government responsibility. The Government of Canada has assigned that job to Fisheries and Oceans Canada—a responsibility that dates back to Confederation. Though officially named Fisheries and Oceans Canada, the department is most often called the Department of Fisheries and Oceans, or simply DFO.

DFO is responsible for policies and programs in support of Canada's economic, ecological and scientific interests in the oceans and freshwater fish habitat; for the conservation and sustainable utilization of Canada's fisheries resources in coastal and inland waters; and for safe, effective and environmentally sound marine services responsive to the needs of Canadians in a global economy.

The department seeks to maintain the productivity of Canada's fisheries and oceans, protect marine and freshwater resources, ensure public safety and efficient vessel traffic along Canada's oceans and inland waterways, and generate the scientific knowledge and advice that policy makers need to make informed resource and oceans management decisions.

To achieve this aim, the department works closely with other federal departments, provincial and territorial governments, Aboriginal communities, the national and international scientific community, and stakeholders through its regional offices and various consultation mechanisms.

Our Vision

Safe, healthy, productive waters and aquatic ecosystems, for the benefit of present and future generations, by maintaining the highest possible standards of:

Marine safety and
environmental
protection

Scientific excellence

Conservation and
sustainable
resource use



* The inventory of 1,265 harbours is composed of 1,021 commercial fishing harbours and 244 recreational harbours—674 of the commercial fishing harbours are managed by Harbour Authorities.

** Published in 2004 by Statistics Canada: *Shipping in Canada 2002*

Working within the government agenda

The 2004 Speech from the Throne and the federal budget that followed highlighted the importance of economic growth, democratic reform, Aboriginal peoples and international leadership. DFO's expansive mandate requires it to contribute to numerous government-wide priorities. The nature of DFO programs and services means that the department routinely finds itself putting the principles of sustainable development into practice in its everyday operations. DFO also plays a critical role in helping Canada maintain its international leadership in marine security and oceans governance. The department will continue to support these important government priorities.

Social, economic, public policy and regulatory environment

Many Canadians depend on DFO's activities. For example, the commercial and recreational boating communities expect safe, navigable waterways; when accidents happen, the public expects that DFO will be there to rescue them. What's more, activities that affect Canada's oceans, waterways and resources can have ramifications beyond our borders. Canada is the fifth-largest exporter of fish and seafood products in the world, with exports valued at \$4.5 billion in 2003. Canada's oceans and freshwater resources also support a growing number of other industries and play an important role in the global ecosystem. Canada must therefore anticipate and understand emerging trends and develop the appropriate policies, programs and services to respond in ways that will benefit Canadians. In this context, there are numerous trends, forces and challenges that influence DFO's operating environment:



- ❑ **Ensuring DFO's governance frameworks reflect the requirements of today's fisheries**—The management of Canada's natural resources is becoming increasingly integrated, and decision-making must be transparent, participatory and shared among many players including industry, resource-dependent communities, Aboriginal communities, environmental groups and several orders of government. Building these partnerships to manage and protect Canada's waters and aquatic resources is a key challenge recognized by the Oceans Action Plan.
- ❑ **The safe use of oceans spaces**—Ongoing domestic and international concerns over marine security have significant implications for Canadian sovereignty, security and commerce. As well, the use of ocean spaces is increasing and diversifying (commercial and recreational fisheries, oil and gas development, recreational boating, aquaculture, eco-tourism, marine transport), creating further challenges for ensuring the safety of Canadian waters.
- ❑ **New and more specialized scientific knowledge and technological innovation**—As the cost of and demand for new science to address emerging issues escalates, collaborative partnerships within the scientific community will become of increasing importance to enhance decision making, policy development, standards and regulations. To this end, the quest for a better understanding of ecosystems—specifically, the interrelationships among aquatic species and between them and their environments—is supplanting earlier approaches, which focused on individual species. DFO also needs to be able to capitalize on advances in information and communication technologies in such areas as navigation and hydrographic charting, where traditional products and services are inadequate to meet the changing needs of clients.

- ❑ **Global environmental issues**—The fragility of the environment remains a concern for all DFO activities. Climate change, aquatic invasive species, land- and sea-based pollution, habitat loss, declining fish stocks and endangered species are all issues that will require the department to assess risk and manage policy and programs accordingly. Recent legislation to this end, such as the *Species at Risk Act*, will require the department to increase efforts to assess the status of species at risk; engage in consultations with Canadians on species to be considered for listing; develop and implement recovery strategies, action and management plans, and enforcement mechanisms; and identify critical habitats necessary for the survival and recovery of species at risk.
- ❑ **Internationalization of fisheries and oceans governance issues**—Canada must maintain a strong presence in the international arena, using such mechanisms and fora as the United Nations Convention on the Law of the Sea, the United Nations Fish Agreement and the Northwest Atlantic Fisheries Organization to address gaps in international law, particularly on such issues as high seas fish stocks and foreign overfishing.
- ❑ **Northern and Arctic development**—Development in the North (i.e., new shipping routes and increased oil and gas exploration and extraction) and climate change have implications for Canadian sovereignty, sustainable development, the environment and local communities.
- ❑ **Increasingly complex commerce environment**—As the regulatory environment becomes increasingly complex, it is more important than ever that food safety, traceability and labelling be adequately regulated, though not at the cost of Canadian competitiveness. Moreover, the movement of goods, services and people must now take into account increased border security, which can also potentially affect industry.
- ❑ **The department's human and financial resources**—A shortage of funds poses new and ongoing management challenges and there is a strong need to reconcile program requirements with existing resources.



A comprehensive response to DFO's challenges

Sustainable development

Sustainable development principles and concepts are fundamental to the department's mandate and program and policy agenda. DFO's approach is to provide a planning framework that ensures that environmental, economic and social considerations are integrated into departmental decision making.

To ensure that DFO's third Sustainable Development Strategy (SDS) is consistent with the outcomes of the recent comprehensive departmental review



http://www.dfo-mpo.gc.ca/sds-sdd/index_e.htm



(Departmental Assessment and Alignment Project), the department, in consultation with the Commissioner of the Environment and Sustainable Development, chose to table a progress report on the department's 2001–2003 SDS. Once DFO's departmental and policy program review is completed, the department will table its third SDS in 2004–05.

The progress report focuses on four themes: new forms of governance and shared stewardship, improved knowledge and technology in support of sustainable development, sustainable operations, and managing the progress and performance. Thirty-one of the 41 planned activities associated with these goals have been achieved or are well on their way to being completed.

Highlights of DFO's progress include:

- ❑ establishing co-management agreements for 31 fisheries (exceeding the planned target of 25);
- ❑ purchasing and deploying 91 oceanographic floats that significantly enhance ocean monitoring capabilities; and
- ❑ increasing stakeholder involvement in the delivery of marine services.

The department continues to fulfill its ongoing SDS commitments while developing a new and comprehensive strategy, which will reflect the department's revised policy and program framework and be consistent with the new strategic plan.

Departmental Assessment and Alignment Project

The Departmental Assessment and Alignment Project (DAAP) was a top priority for DFO in 2003–04 and will shape the department's agenda in the coming years. It was launched to mobilize all areas of the department in a concerted effort to improve DFO's financial sustainability and enhance its capacity to provide relevant programs and services to Canadians as efficiently and effectively as possible.

Through the DAAP, DFO also fulfills a government-wide undertaking to regularly review federal programs and to reallocate resources from lower to higher priority items.

Key DAAP Achievements

i) Restoring DFO to financial stability

A baseline resource review was conducted to study DFO spending in an effort to reduce both discretionary expenditures and spending on lower priority items. DFO was consequently able to deliver results to Canadians within budget in 2003–04. The department also introduced measures to ensure that DFO remains within its budget in future years, contributes to government-wide reallocation efforts and shifts resources to emerging priorities.



ii) Renewing DFO's policies and programs to focus on priorities

A key component of the DAAP methodology involved the development of an integrated policy and program framework. This provided the basis for establishing forward-looking policy priorities that support the government-wide agenda. The framework also guided a comprehensive examination of all DFO program activities and expenditures consistent with the broader government expenditure review. This work sets the stage for a renewed strategic plan for DFO and establishes a roadmap for making informed choices about longer-term priorities.

iii) Modernizing DFO's management practices and processes

The DAAP examined the state of management practices and processes and identified opportunities for improvement, specifically strengthening departmental financial planning, reporting and financial projections, integrated risk management, and strengthened management authorities and accountabilities.

iv) Organizational changes to improve program outcomes

Implementing the DAAP will also involve several organizational changes that are expected to improve the department's capacity to deliver on its policy and program renewal agenda. Work has already begun to implement some of these changes and it will continue into 2004–05. They include:

- ☐ strengthening the Policy sector;
- ☐ affirming the CCG as a National Institution;
- ☐ creating an Integrated Fisheries and Aquaculture Program;
- ☐ renaming the Oceans sector to Oceans and Habitat Sector;
- ☐ creating a Centre of Expertise on Procurement;
- ☐ establishing an External Charging Review Task Force;
- ☐ implementing comptrollership in DFO; and
- ☐ establishing a renewal team to coordinate and prioritize activities while monitoring progress on the DFO renewal agenda.

Performance measurement

The Results-based Management Accountability Framework (RMAF) is a blueprint for managers to plan, measure, evaluate and report on results throughout the life cycle of a policy, program or initiative. As outlined in the management framework for the federal government, *Results for Canadians*, public service managers are expected to define strategic outcomes, focus on results, measure performance regularly and objectively, learn from this assessment process, and make the necessary changes to improve efficiency and effectiveness.

The performance measurement component of the RMAF outlines activities and expected results; identifies performance indicators; and describes the sources of

http://www.tbs-sct.gc.ca/eval/toos_outils/guidance_conseils/guid-cons_e.asp



data, methods and processes that will be used to report on performance. This framework will help managers measure, manage and report on performance. The data will also provide essential information to conduct formative and summative evaluations of the initiative.

In 2003–04 DFO completed RMAFs on the following programs:

- ☐ Aboriginal Fisheries Strategy;
- ☐ Academic Partnering Program;
- ☐ Canadian Regulatory System for Biotechnology; and
- ☐ Longer-Term *Marshall* Response Initiative.

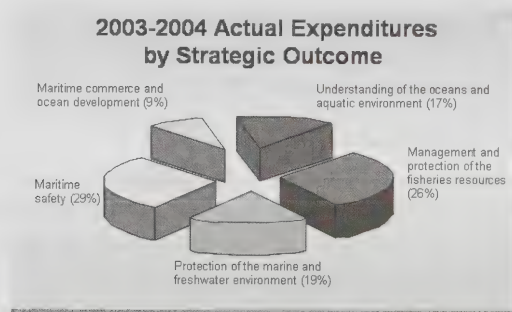
Integrated risk management

The department is also committed to the development and use of integrated risk management in all of its policy and program development, and is in the process of completing a corporate risk profile for DFO to be accompanied by an integrated risk management policy that will be incorporated into all decision-making processes.

Strategic outcomes

The department manages its resources to deliver the following five strategic outcomes: management and protection of fisheries resources, protection of the marine and freshwater environment, maritime safety, maritime commerce and ocean development, and understanding of the oceans and aquatic resources.

The chart below shows how departmental resources for 2003–04 were allocated across these strategic outcomes. More financial information is provided in Section 8.



To focus on benefits to Canadians, this document has been structured by strategic outcome rather than by business line.



Table A: Crosswalk Between Strategic Outcomes and Business Lines

Business Line (millions of dollars) Total \$		Departmental Strategic Outcome					Headquarters Responsibility	
		Management and protection of fisheries resources	Protection of marine and freshwater environment	Maritime safety	Maritime commerce and ocean development	Understanding of the oceans and aquatic resources	Total \$	
Marine Navigation Services	88.5 78.9	10.5 11.6	148.8 150.1	271.8 211.8	69.6 72.0	4.0 4.3	ADM, Marine/Commissioner, CCG	504.7 449.8
Marine Communications and Traffic Services	76.8 79.8							
Icebreaking Operations	43.4 45.4							
Rescue, Safety and Environmental Response	117.6 101.0							
Fleet Management	178.4 144.7							
Fisheries and Oceans Science	162.9 173.9	-	-	38.2 41.5	-	155.5 166.5	ADM, Science	193.7 208.0
Hydrography	30.8 34.1	-	-		-			
Habitat Management and Environmental Science*	88.6 92.7	-	68.6 69.4	-	-	20.0 23.3	ADM, Science	20.0 23.3
							ADM, Oceans and Habitat	68.6 69.4
Fisheries Management	377.7 280.1	377.7 280.1	-	-	-	-	ADM, Fisheries Management and Aquaculture	377.7 280.1
Harbours	91.9 97.8	-	1.0	69.0	21.9	-	ADM, Corporate Services	91.9
		-	1.0	71.1	25.7	-		97.8
Policy and Internal Services	291.2 279.7	89.4 72.3	49.9 54.7	73.9 80.4	35.2 24.2	42.8 48.1	ADM, Human Resources & Corporate Services ADM, Policy	291.2 279.7
Total Planned Spending		1,547.8	477.6	268.3	452.9	126.7	222.3	
Total Revised Actual Spending		1,408.1	364.0	275.2	404.8	121.9	242.2	

Note: Figures not in boldface type represent Planned Spending for 2003–04 and figures in boldface type represent revised actual spending for 2003–04.

* As a result of the January 18, 2002, consolidation of the department's scientific program, the Environmental Science component of the Habitat Management and Environmental Science business line will be shown under the responsibility of the ADM, Science.

Table A shows the relationship between each business line and the five strategic outcomes, as well as the Assistant Deputy Ministers (ADMs) who are responsible for the achievement of these outcomes. This breakdown is provided by planned and revised actual expenditures for 2003–04. Currently, the financial systems in place do not support a precise allocation of resources to strategic outcomes; however, the financial information presented in the table provides a fair approximation. More detailed information on the resources associated with each business line is presented in Section 8.

Please note the revised actual spending presented in the table does not correspond directly to the 2003–04 Public Accounts. This is due to an Order in Council that transfers responsibility for portions of the *Canada Shipping Act* and *Navigable Waters Protection Act* and associated regulations formerly managed by the Canadian Coast Guard to Transport Canada. The total amount of authorities and actual spending transferred is \$17.4 million. Please refer to Tables 1, 1.1, and 1.2 for further details.

The spending for Policy and Internal Services is related to overall departmental spending. As a result, the allocation of resources by strategic outcome for Policy and Internal Services is a prorated distribution based on the allocation of the other business lines among strategic outcomes.

Variance between planned and revised actual spending by sector

Canadian Coast Guard

The variance between planned and revised actual spending for the Canadian Coast Guard (CCG) can be explained by the reallocation of resources. This reallocation occurred in two parts: as changes to spending authority and as allocation of costs.

The spending authority for Fleet Management was actually much lower than the planned number presented here (\$152.1 million instead of \$178.4 million). The planned number contains \$47.3 million in major capital that Parliament provided to the CCG for the refurbishment and repair of our aging infrastructure. When the planned number was published in the Report on Plans and Priorities, it was unknown how this amount would be allocated to support departmental objectives. During the fiscal year, \$26.3 million of this was attributed to the support of Marine Navigation Services; Marine Communications and Traffic Services; Icebreaking Operations; Rescue, Safety and Environmental Response; Fisheries and Oceans Science; and Fisheries Management.

At the end of each fiscal year, costs incurred by the Fleet are distributed to other business lines based on actual Fleet activity. Because it is impossible to predict



with absolute accuracy the number of search and rescue incidents, the magnitude of icebreaking requirements, fisheries enforcement support, etc., in any given year, there is often a variance between planned and actual spending on these activities.

Science

The increase in revised actual spending from planned spending for the science sector was primarily due to additional resources for Species at Risk, Pesticides Research and Marine Mammal Research, as well as the attribution of vessel costs to the sector.

These increases in revised spending are partially offset by a planned carry-forward for Species at Risk and Marine Mammal Research.

Harbours

The Small Craft Harbours Program had an increase of \$5.9 million from planned spending to revised actual spending in 2003–04. There was an increase of \$7.1 million in capital from planned spending for Aboriginal Projects and various other internal transfers to support capital projects as per the Long-Term Capital Plan. This increase, however, was partially offset by a reduction in operating costs of \$1.2 million to support internal reallocations that were used to fund various other initiatives.

Fisheries Management

The reduction of \$97.6 million in revised actual spending from planned spending is primarily related to funding provided under the *Marshall* response. This funding authority is flexible to enable the department to satisfy signed agreements. Actual expenditures are reliant on the availability of retired fishing licences for transfer to Aboriginal groups. Availability for 2003–04 was lower than originally anticipated.

The Supreme Court of Canada's *Marshall* decision affirmed a treaty right to the Mi'kmaq and Maliseet to fish, hunt and gather in pursuit of a "moderate livelihood." The funding for the *Marshall* response is flexible since the total funding can be shifted between years (i.e., if resources are not used in one fiscal year, the resources can be transferred to the following year).

Policy and Internal Services

The reduction of \$11.5 million in revised actual spending from planned spending is primarily related to a reduction in expected proceeds from real property divestitures that did not proceed as originally anticipated offset by various minor adjustments.



Transfer of marine functions to Transport Canada

The CCG is in transition. On December 12, 2003, the Prime Minister announced the intention to establish the CCG as a special operating agency (SOA) within DFO. At the same time, the government transferred the responsibility and accountability for maritime policy to Transport Canada (TC). This resulted in the transfer of the Office of Boating Safety, the Navigable Waters Protection Program and a portion of the Environmental Response Program. These authorities were transferred retroactively, taking effect as of April 1, 2003.

The Treasury Board provided the department with very specific instructions for financial reporting on this transfer. Although the reporting of performance results for transferred programs is not mandatory, the department chose to report on them in order to identify the effects of these changes on our ability to meet past Report on Plans and Priorities commitments. The scroll symbol in the margin indicates responsibilities and authorities transferred from DFO to Transport Canada.

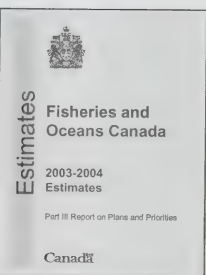


Section 5—Departmental Performance

In this section:

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- ◆ *Management and protection of fisheries resources* Page 38
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Continuing to serve Canadians: A summary of priorities



In pursuit of its mandate, Fisheries and Oceans Canada is committed to five strategic outcomes—the long-term and enduring benefits that Canadians derive from the department's vision and efforts. These outcomes describe the difference the department is mandated to make, and they usually require the combined resources and sustained effort of many partners over a long period of time. In previous departmental performance reports and reports on plans and priorities, strategic outcomes were referred to as mandate objectives or long-term priorities and goals.




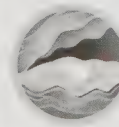
In support of these strategic outcomes, DFO is committed to:

- ❑ striving to continuously improve relations with its clients, as well as involving clients more effectively in key decision-making processes, information sharing, and program-delivery mechanisms; and
- ❑ making managers accountable for promoting a working environment that provides clear direction and fosters mutual respect, teamwork, and professionalism, while delivering quality service to clients, and in which all employees share responsibility for the renewal of the department and for the development of their own careers.

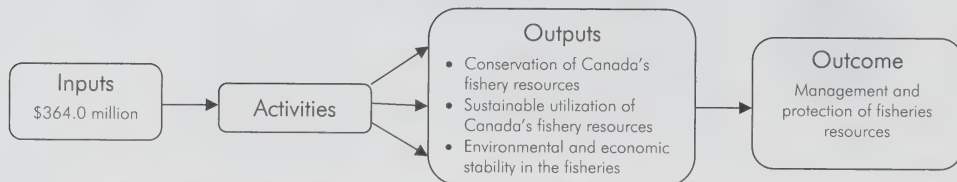
The following table sets out the department's five strategic outcomes, their importance to Canadians and priorities under each strategic outcome for 2003–04.

Strategic Outcome	Importance to Canadians	Summary of Priorities for 2003–04
Management and protection of fisheries resources 	The goal is to conserve Canada's fisheries resources to ensure that they are used sustainably in a self-reliant fishery. In pursuit of this goal, the important contributions of the provinces and territories must be recognized. The department must also manage fisheries resources in a manner consistent with Aboriginal and treaty rights. As well, it is essential that effective international arrangements be in place that will prevent foreign overfishing and safeguard resources under international treaties.	<ul style="list-style-type: none"> • To continue to ensure that DFO's governance frameworks reflect the requirements of today's fisheries • To continue to strengthen DFO's relationship with Aboriginal peoples • To continue to advance conservation through international activities • To continue to modernize operations through the Fisheries Management Renewal Initiative



Strategic Outcome	Importance to Canadians	Summary of Priorities for 2003-04
Protection of the marine and freshwater environment 	DFO's goal is to protect marine and freshwater environments and ecosystems and, thus, to support fisheries, eco-tourism, recreational boating and other sustainable uses. To achieve this goal, the department must take a proactive, coherent, results-oriented approach that includes working with clients, partners and other levels of government to manage and protect freshwater fish habitat and marine and estuarine ecosystems, and to reduce the effects of pollution on marine ecosystems.	<ul style="list-style-type: none"> • To continue to enhance the conservation, restoration and development of marine and freshwater fish habitat through consistent application of the National Habitat Management Program • To continue to conserve and sustainably develop Canada's oceans through progress on Canada's Oceans Strategy • To continue to conserve and sustainably develop Canada's oceans through progress on international coordination • To continue to act as the lead response agency in case of ship-source spills
Maritime safety 	The department's goal is to continually improve safety in Canada's waterways by reducing the number and severity of collisions and groundings, helping people in distress and in danger, and preventing loss of life and damage to property.	<ul style="list-style-type: none"> • To continue to ensure safe and secure waterways • To continue to enhance maritime safety through its ongoing modernization initiatives • To continue to provide high-quality hydrographic information
Maritime commerce and ocean development 	The department's goal is to provide policies, a regulatory framework, and operational services and infrastructure in support of commercially sustainable maritime industries. DFO also provides International Trade Canada with scientific and technical support for its efforts to liberalize trade in the fisheries and oceans sector.	<ul style="list-style-type: none"> • To continue to facilitate commercial activity through the provision of efficient and accessible waterways • To continue to advance Canada's international trade agenda • To further the development of Canada's aquaculture industry through the Aquaculture Action Plan • To continue to develop a long-term agreement with industry with respect to marine services fees on navigation services
Understanding of the oceans and aquatic resources 	The goal is to improve, apply and communicate to all Canadians knowledge about Canada's oceans and marine and freshwater fisheries resources. This knowledge will support the activities of clients, partners and the department's operational branches.	<ul style="list-style-type: none"> • To continue to support DFO's strategic outcomes through the timely provision of high-quality knowledge, products and scientific advice • To complete an assessment of DFO's science program to ensure alignment of knowledge requirements with departmental and government-wide priorities

Management and protection of fisheries resources



Context: What's involved?

The management and protection of fisheries resources is highly operational and decentralized. Most of DFO's staff members are located in small communities where they deliver complex services to various clients in their capacity as fishery officers, resource managers, licensing personnel and hatchery workers.

Within Canada, managing and protecting fisheries resources includes the following key activities:

- ❑ **Defining the country's fisheries.** An individual fishery is defined in terms of the scientific characteristics of the species or stock, as well as the vessels and gear used to harvest the stock.
- ❑ **Allocating the resource.** This involves assigning shares of the resource to recreational, commercial and Aboriginal fishers.
- ❑ **Developing integrated fisheries management plans.** In this process, DFO meets with fishers who have been assigned a share of the resource, who develop a plan for the fishing season and submit it for approval to the Minister of Fisheries and Oceans.
- ❑ **Carrying out fisheries management plans.** DFO staff issue licences to recreational, commercial and Aboriginal fishers and register crew members. DFO staff also issue public notices of fishery openings, conditions and closures.
- ❑ **Supporting international fisheries management.** In the international context, managing and protecting fisheries resources involves developing, negotiating and implementing treaties, agreements, and conservation and management measures designed to protect highly migratory, straddling and transboundary stocks. To achieve this, DFO staff and officials from Foreign Affairs Canada work with their counterparts from other countries, both on a bilateral basis and within international organizations.

Key activities

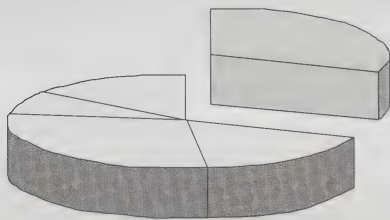
For the Atlantic and Pacific Fisheries there are over 100 management plans covering about 150 commercial fisheries. There are also 70 separate management areas in the Central and Arctic Region, which includes 300 fish and 29 mammal stocks. Over 300 Aboriginal groups work with DFO staff regarding the exercise of their Aboriginal and modern treaty harvesting rights.



Though this report discusses change initiatives in greater detail, the bulk of departmental resources devoted to this strategic outcome are used to provide the preceding key activities.

Resources: What did DFO spend?

Approximately 26% of the department's total expenditures for 2003–04—or \$364.0 million—was used to manage and protect fisheries resources. These expenditures include \$71.1 million in grants and contributions. The contributions include \$35.6 million for the Fisheries Access Program under the federal government's response to the *Marshall* decision and \$33.2 million to support increased Aboriginal participation in commercial fisheries, co-operative fisheries management arrangements and consultations respecting Aboriginal fisheries arrangements.



Management and protection of fisheries resources

Results: What was accomplished?

DFO continued to ensure that its governance frameworks reflect the requirements of today's fisheries

In the past year, DFO made progress on a number of new policy and governance frameworks designed to guide fisheries management decision making over the long term.

National policy framework

Work continued on a national policy framework. Begun in 2001, this set of principles for fisheries management in Canada draws on such policy work as the Atlantic Fisheries Policy Review, Pacific New Directions and Aboriginal policy efforts, and will reflect DFO's response to the report *Treaties and Transition: Towards a Sustainable Fishery on Canada's Pacific Coast*.



Atlantic Fisheries Policy Review

On March 25, 2004, the Minister released *A Policy Framework for the Management of Fisheries on Canada's Atlantic Coast*, the first comprehensive blueprint for managing East Coast fisheries and building consensus around a renewed vision for the fishery. This policy framework is the culmination of the most extensive citizen engagement process ever undertaken by DFO. The department is now focusing on establishing priorities and implementing elements of the framework. In January 2004, DFO undertook a series of public consultations throughout Atlantic Canada, Quebec and Nunavut with a view to developing guidelines that will prevent licence holders from exploiting a loophole in the current owner-operator and fleet separation policies. The loophole allows a fishing licence holder to enter into an agreement with a corporation or other third party to exercise the rights granted by the licence. These trust agreements can contravene the intent of the owner-operator policy, which requires that the licence holder personally fish under the licence, and the fleet separation policy, which prevents the issuance of new inshore licences to corporations, including processing companies.

http://www.dfo-mpo.gc.ca/afpr-rppa/home_e.htm



http://www.dfo-mpo.gc.ca/media/backgrou/2004/hq-ac27d_e.htm



A summary of these public consultations, *What We Heard on Preserving the Independence of the Inshore Fleet in Canada's Atlantic Fisheries*, was released in March 2004. The new guidelines will strengthen and modernize existing policies to keep pace with the evolution of fisheries on Canada's Atlantic Coast and preserve the independence of the inshore fleet while promoting the long-term self-reliance and economic viability of resource users.

Pacific New Directions

The Pacific New Directions initiative was undertaken in the late 1990s to clarify the policy direction for Pacific salmon fisheries. It promotes:

- ☐ conservation;
- ☐ community stewardship;
- ☐ the restoration and enhancement of fish habitat; and
- ☐ better consultation processes so that all parties can participate in fisheries management.

Two policies—one on the allocation of Pacific salmon, the other on selective fishing in Canada's Pacific fisheries—have been in place for several years. A policy on wild salmon is slated for release in December 2004. A framework for improved decision making is being implemented. The development of a policy on ocean ranching is on hold.

http://www-comm.pac.dfo-mpo.gc.ca/publications/pearse&mcrae/tint_e.htm





http://www-comm.pac.dfo-mpo.gc.ca/pages/consultations/wsp-sep/default_e.htm



Wild salmon policy

The release of the wild salmon policy, planned for the fall of 2003, has been moved to December 2004. More time is needed to clarify how the policy will be applied and to integrate new concepts, such as basing management on biologically distinct populations, into the main areas of salmon management: stock assessment, fisheries management and habitat management. DFO will hold consultations on the wild salmon policy in the fall of 2004.

Improved decision making

In June 2000, DFO proposed a new process for consulting with the public on Pacific salmon fisheries, released in the discussion paper *A Framework for Improved Decision Making in the Pacific Salmon Fisheries*. This paper was the basis of an independent review conducted in 2001 by the Institute for Dispute Resolution at the University of Victoria, British Columbia. The Institute consulted broadly and provided detailed recommendations on improving the consultation process. Some of the recommendations were conflicting; this delayed the implementation of a new consultation process.

In early 2004, DFO revised the commercial salmon consultation process to make it more transparent. There are now eight area harvest committees (AHCs) with members elected by commercial salmon licenceholders. Representatives of the AHCs sit on a commercial salmon advisory board, which also includes representatives from the Native Brotherhood, the processing sector, and the United Fishermen and Allied Workers Union. The recreational sector provides advice to the department through the Sports Fishing Advisory Board. First Nations continue to provide advice through direct consultations with the department and a variety of other forums, including the BC Aboriginal Fisheries Commission.

Following the March 2003 *Review of the 2002 Fraser River Sockeye Fishery*, which urged the department to implement a new consultation process, DFO established the Marine Conservation Caucus in December 2003. The caucus is the first-ever forum for environmental interests to advise DFO on the Pacific fishery.

Pacific catch monitoring

With the release of the *Pacific Region Fishery Monitoring and Catch Reporting Framework* in January 2002, DFO began to review and, where necessary, modify monitoring and catch reporting programs in the Pacific region. This process has taken longer than anticipated (the initial target was the end of 2002), mainly because most of the reviewing falls to Species Coordinators and lead Fishery Managers, who have little time to do it. Other reasons for the delay include sorting out the issue of cost recovery in the commercial salmon fishery.



http://www.dfo-mpo.gc.ca/species-especes/home_e.asp



In response to these challenges, the department has ranked individual fisheries as high, medium and low priorities for review. Project leads have been identified for each fishery and schedules are in place for most. In 2003–04, good progress was made on the review of commercial crab (consultations are completed and an action plan is being implemented) and some progress was made on the review of commercial salmon fisheries and recreational fisheries (consultation documents are completed in the former and almost completed in the latter). Several other fisheries, including groundfish trawl and First Nations fisheries, do not yet have approved work plans.

Species at risk

Under the *Species at Risk Act* (SARA), DFO must produce recovery strategies and action plans for aquatic species listed as endangered or threatened. DFO works with the fishing industry, First Nations and Environment Canada to meet this obligation. In 2003–04, DFO developed guidelines for its involvement in several SARA processes—most of which are new to the department. These guidelines are being updated as progress is made and lessons learned.

DFO continued to strengthen its relationship with Aboriginal peoples

On October 9, 2003, the department announced the Aboriginal Aquatic Resource and Oceans Management program (AAROM) and the Aboriginal Inland Habitat program. In February of 2004, the department announced two new initiatives designed to further assist First Nations affected by the *Marshall* decision: the At-Sea Mentoring Initiative and the Fisheries Operations Management Initiative.

Aboriginal Fisheries Strategy

The Aboriginal Fisheries Strategy (AFS), introduced in 1992, provides for the effective management of the Aboriginal fishery in a manner consistent with the 1990 Supreme Court of Canada decision in the *Sparrow* case. A \$35-million program, the AFS provides for the negotiation of mutually acceptable and time-limited fisheries agreements on harvest plans with approximately 250 Aboriginal groups, as well as funding for fisheries management and economic opportunities, including the provision of commercial fishing opportunities.

DFO reviewed the AFS in 2002–03, consulting with Aboriginal groups on what did or did not work with the program. In 2003–04, DFO again consulted with Aboriginal groups on the review's findings and proposed changes, including:

- ☐ a renewed AFS that emphasizes simpler, broader, longer-term agreements;
- ☐ the introduction of the AAROM, which will provide eligible groups with the capacity to better participate in areas of DFO responsibility; and
- ☐ more strategic and efficient use of resources available to DFO, leading to better coordination within the department and better links with other government programming and objectives.

http://www-comm.pac.dfo-mpo.gc.ca/pages/consultations/fisheriesmgmt/reportingframework/catchreportingpres_e.ppt





Aboriginal Aquatic Resource and Oceans Management

The AAROM builds on the AFS and the *Marshall* Response Initiative. In areas where DFO manages fisheries, the AAROM will provide Aboriginal groups with an interest in the same watershed or ecosystem with the scientific and technical capacity to participate in multi-stakeholder fisheries management processes, as well as processes to manage other DFO responsibilities (i.e., integrated oceans management, habitat management, aquaculture and science).

In 2003–04, DFO met with Aboriginal groups to introduce the AAROM and discuss its design and implementation. For the most part, the AAROM was well received. DFO provided 20 Aboriginal groups with funding to gauge the interest of their communities in the AAROM and to prepare for full AAROM agreements.

Historical treaty rights: The Marshall decision

With the significant participation of First Nations communities in the commercial fishery on the East Coast, DFO continued to implement the *Marshall* Response Initiative, which is designed to increase First Nations' access to the commercial fisheries. The department has recognized 34 First Nations representing approximately 28,000 people in the Gaspé Region of Quebec, New Brunswick, Prince Edward Island and Nova Scotia as *Marshall* decision beneficiaries. As of March 31, 2004, the department had signed fisheries agreements with all but three of these First Nations. The department has until March 31, 2006, to fulfill its commitments.

First Nations fisheries mentoring

In 2003, DFO launched a program to provide Aboriginal fishers affected by the *Marshall* decision with hands-on experience during the commercial fishing season. The First Nations Fisheries Mentor Deployment Pilot Program trained 375 inshore and mid-shore fishers from 22 First Nations communities during 3260 "mentoring days."

The pilot program led to DFO's four-year At-Sea Mentoring Initiative, which was announced by the Minister on February 26, 2004. Its goal is to enable First Nations communities affected by the *Marshall* decision to meet their training requirements independently. The initiative will give inshore fishers the skills they need to fish all of their licences and diversify their catch. It will also help captains and deckhands qualify for the mid-shore fishery. Training will cover navigation, fishing techniques, vessel maintenance, equipment repair, conservation, safety and winterizing vessels.

A complementary initiative, also announced on February 26, 2004, will give First Nations support in managing their fishery operations and establishing rules so that the benefits of the fishery are shared by the community.

Treaty arrangements

In 2003–04, significant modern treaty arrangements were reached with Aboriginal groups on the East and West coasts. In the Pacific Region, agreements-in-principle were reached with the Tsawwassen First Nation, Lheidli'Tenneh Nation and two other British Columbia First Nations. The Snuneymuxw negotiations are close to completion; the parties are hoping to reach a final agreement by December 2004.

In Atlantic Canada, the Labrador Inuit Association has finalized a final agreement for increased fishery access and authority to manage the fishery. In the North, the Tlicho (Dogrib) final agreement has received Cabinet approval; unfortunately, the legislation giving effect to the agreement died in the House of Commons during the last session.

Negotiations with other Aboriginal groups in the Yukon, Northwest Territories, Quebec and British Columbia are ongoing. DFO expects to reach agreements with these groups in the next few years.

Federal–Provincial Task Group on Post-Treaty Fisheries

In July 2003 the Minister and the Government of British Columbia appointed Dr. Peter Pearse and Mr. Donald McRae to define a vision of Pacific Coast fisheries in a post-treaty era and to make recommendations that would provide certainty for all participants in the fisheries, ensure conservation of the resource, provide for sustainable and effective management, improve the economic performance of the fisheries, and provide equitable arrangements among fishers and fair treatment to those adversely affected by treaty settlements. Their report, *Treaties and Transitions: Towards a Sustainable Fishery on Canada's Pacific Coast*, was released in April 2004.

DFO continued to modernize operations through the Fisheries Management Renewal Initiative

DFO is modernizing its operations so that the department can:

- ☐ implement ecosystem-based fisheries management;
- ☐ put more emphasis on conservation;
- ☐ maintain services for Canadians;
- ☐ improve its enforcement capacity; and
- ☐ manage fisheries more effectively (by improving the process of developing integrated fisheries management plans).

The following ongoing activities support this modernization:

- ☐ **Objectives-based fisheries management (OBFM)**—OBFM incorporates the precautionary approach and risk management into fisheries planning. The key part of Fisheries Management Renewal, OBFM also links to recent broad

<http://www.prov.gov.bc.ca/tno/>





initiatives such as ecosystem-based management, the Oceans Action Plan, Canada's *Oceans Act* and the SARA. OBFM focuses on the ecosystem rather than a single species, looking at the impacts of fishing on both the target species and bycatch species, including species at risk. Pilot projects to test this approach with several species are under way across Canada.

- ❑ **Performance measures**—Indicators that measure performance are making their way into the OBFM pilot fisheries management plans. The rationale is to ensure that management plans provide effective tools for measuring the attainment of objectives and that common criteria are included in each plan.
- ❑ **Cost attribution**—The goal of this initiative is to calculate the cost of outputs and the activities required to produce them. The ability to link resources to results is critical to making decisions about program requirements. In 2003–04, DFO conducted a business case and consultation exercise to characterize the need for integrated costing of fisheries resource management at the strategic and operational levels.
- ❑ **Fisheries Information Management Program**—The purpose of this program is to develop and improve systems for collecting and reporting fisheries data so that fisheries management planning and operations are supported by accurate, timely and integrated information. By March 2005, the program will have established common standards, processes and tools for reporting on licensing, quota management, catch and effort, and compliance monitoring.

Integrated fisheries management plans

Integrated fisheries management plans (IFMPs) provide a planning framework for the conservation and sustainable use of fisheries resources. IFMPs allow for users and other stakeholders to have more input into the management and conservation of fisheries, and take into account the expertise and activities of DFO's science, fisheries management and oceans sectors.

As they've evolved, IFMPs have clarified the management objectives that will lead to sustainable fisheries. IFMPs now include measurable objectives, developed with stakeholders, and are also beginning to adopt the principles of risk management and the precautionary approach. This includes defining conservation limits and developing fisheries management strategies and controls. IFMPs are also adopting a more ecosystem-based approach to fisheries management and accounting for obligations under the SARA.

Advancing conservation in support of managing and protecting fisheries resources

Access, allocation and habitat protection

- ❑ The Minister maintained existing sharing arrangements in 29 of the 30 Atlantic fisheries for 2004 to create a more stable approach to access and allocation.

- ❑ DFO continued to work with the bluefin tuna industry on a system for allocating Canada's Atlantic tuna quota (set by the International Commission for the Conservation of Atlantic Tuna).
- ❑ Implementation of SARA provisions are driving available allocations for most Pacific salmon fisheries due to the mingling of healthy and weak stocks. The Joint Task Group Report sets out a way for the future.
- ❑ The department continues to implement rockfish conservation plans, and has reduced the direct harvest of inshore rockfish in commercial and recreational fisheries.

Conservation and protection

DFO's air surveillance program, delivered through a private contractor, provided a very effective and cost-efficient service. In addition to fisheries responsibilities, DFO's air surveillance program plays a major role in marine national security. All DFO surveillance data gathered through the program is routinely provided to the Department of National Defence (DND) for incorporation into its intelligence systems. After the events of September 11, 2001, DFO began receiving additional funding from the National Marine Security Initiative to augment and enhance its air program. In 2003–04, DFO received \$2 million for this purpose; this allowed DFO to significantly increase the number of patrol hours and to provide more attention to commercial vessel traffic such as container ships, tankers, bulk carriers and freighters.

DFO continues to make strategic investments in leading-edge technology to improve client services and the efficiency of enforcement. For example, plans were developed to implement the introduction of the Vessel Monitoring System (VMS) on fishing vessels in the Newfoundland and Labrador region in April 2004 on vessels 35–65 feet in length that fish in Divisions 2J, 3KL, 3Ps, 3Pn and 4R. The requirement to carry VMS on an Atlantic-wide basis on groundfish and northern shrimp vessels will also be implemented in 2004. This will apply to fishing vessels greater than 65 feet in sub-areas 0, 2 and 3. Based on the 2004 experience in the Newfoundland and Labrador region, DFO will conduct consultations regarding the potential Atlantic-wide deployment of VMS systems, for all fishing vessels greater than 35 feet.

In preparation for the SARA prohibitions on June 2, 2004, DFO developed a training package for fishery officers. The training program covered key SARA definitions; areas in which the Act applies; the list of species at risk; and measures to protect listed species, such as offences, exceptions, agreements and permits, officer powers, and applications for investigations.

Improvements to the costing and performance management elements of the Fisheries Enforcement Activity Tracking System—planned for fall 2003—were delayed, partly because of DFO's policy not to introduce major system changes

http://www.dfo-mpo.gc.ca/media/newsrel/2004/hq-ac15_e.htm



Enforcement statistics

In 2003–04, fishery officers:

- dealt with 8,875 violations of the *Fisheries Act* and regulations and *Coastal Fisheries Protection Act*;
- laid 2,063 charges; and
- issued 1,134 tickets.

Another 931 charges are pending or under review.



during the peak fishing season. The improvements are expected to be completed by October 2004.

DFO depends on trained, at-sea fisheries observers to monitor compliance with laws and regulations and provide scientific data on fish stocks. In 2003–04, the department continued to develop national data collection standards for the eventual deployment of a national system for collecting this information at sea (the Observer Trip Information System).

The National Compliance Strategy aims for a consistent national approach to solving the most important problems, a means of best deciding how to control risks and achieve compliance. The immediate goals of the workshop have been accomplished. A common understanding and consensus have been reached. An effort to develop a Fisheries/Habitat Profile and Threat Assessment matrix was supported, and a national working group has been meeting since November to prepare a risk matrix that can be used by all regions on a pilot basis in 2005–06. The first regionally specific Conservation and Protection Compliance Strategy Workshop was held in the Maritimes region in February 2004, building on the November effort.

Canadian Code of Conduct for Responsible Fishing Operations

The Canadian Code of Conduct for Responsible Fishing Operations sets out nine basic principles of responsible fishing and 36 guidelines for applying them. In 2003–04, DFO achieved its long-term objective of having the fishing industry adopt the code as a voluntary mechanism for achieving sustainable fisheries.

DFO continued its international leadership

In 2003–04, Canada negotiated and administered agreements affecting conservation, allocations and bilateral and multilateral fisheries relations with other countries. Key achievements included the following:

- ❑ A new policy and regulations governing access by foreign fishing vessels to Canadian ports and waters was adopted, replacing the 1986 *Interim Directive for Foreign Access to Canadian Fisheries Water and Ports*. The new policy uses port closures to stop illegal, unreported and unregulated fishing and strengthens Canada's enforcement of fisheries conservation and management measures.
- ❑ Canada and the United States reached agreement in 2003 on a new treaty that will allow for the joint management of Pacific hake, ending a 13-year dispute over the management of this transboundary stock. The treaty has the support of stakeholders from both countries, who were closely involved in the negotiations.
- ❑ After five years of negotiations, agreement was reached on a new convention to modernize the Inter-American Tropical Tuna Commission, which is

responsible for the conservation and management of tuna and tuna-like species on the west coast of the Americas. The newly defined convention area extends along the west coast of the Americas from Canada in the north to Chile in the south, and as far west as French Polynesia.

- ❑ Canada continued in 2003–04 to promote the ratification of the United Nations Fisheries Agreement (UNFA) and its principles, objectives, rights and obligations in multilateral regional and other fora. Canada advanced allocation principles and the precautionary approach in the North Atlantic Fisheries Organization (NAFO) and the International Commission for the Conservation of Atlantic Tunas (ICCAT). The UNFA is a framework agreement for the effective conservation and management of straddling and highly migratory fish stocks on the high seas.
- ❑ At the 2003 NAFO general meeting for the conservation of Greenland halibut, Canada obtained consensus on the adoption of a 10-year plan for rebuilding this straddling stock. The plan locks in significant reductions in total allowable catches for three years.
- ❑ Port closures calculated to bolster compliance with NAFO led to the negotiation of arrangements that resulted in ports being re-opened to fleets from Estonia and the Faroe Islands in 2003. DFO adopted a comprehensive strategy to address foreign overfishing of straddling fish stocks on the high seas—a priority established by both the department and the Government of Canada. The department reallocated \$6 million to implement this strategy and obtained additional funding for fiscal year 2004–05.

DFO continued to improve service delivery

DFO continues to operate Centres of Expertise in all regions. With a mandate to increase the efficiency and economy with which the department delivers its services, the centres assess opportunities to combine state-of-the-market technology with innovative business processes.

A soon to be deployed National Recreational Licensing System (NRLS) is one example. The NRLS will allow anglers to apply for, purchase and print fishing licences online, meeting the Government On-Line objective of improving services by offering additional delivery channels. Privacy and security concerns have postponed the piloting of the NRLS in the Pacific Region (planned for 2003–04) to early in 2004–05.

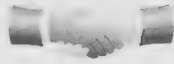
Moving ahead: What's next?

In 2004–05, DFO will:

- ❑ implement the following elements of the Atlantic Fisheries Policy Framework, in consultation with stakeholders in Atlantic Canada:
 - instituting transparent and rules-based decision making;

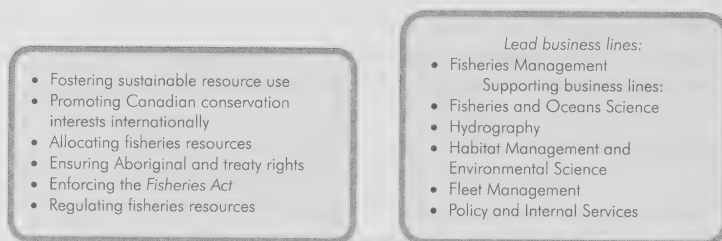


- preserving an independent and viable fleet of inshore fishers;
 - establishing longer-term, more stable sharing arrangements;
 - adopting multi-year fisheries management plans focused on conservation and risk-management; and
 - developing policies to promote the viability and self-reliance of the industry;
- ☐ launch the AAROM;
 - ☐ in consultation with stakeholders, review the 28 rockfish conservation areas and evaluate the potential for establishing over 100 new rockfish conservation areas for the 2004 fishing season;
 - ☐ expand NRLS in the Pacific with eventual implementation Atlantic-wide;
 - ☐ develop a strategy for consultations on the National Policy Framework, in conjunction with the provinces, territories and Aboriginal groups;
 - ☐ work through NAFO on a strategic plan to protect critical fish stocks in the Grand Banks and with members of the international community (particularly the European Union through collaboration with the World Wildlife Fund) on how to determine needs for biodiversity conservation in the area; emphasis will be placed on the nose and tail regions extending beyond Canada's extended jurisdiction zone of 220 nautical miles;
 - ☐ require that all groundfish and northern shrimp vessels greater than 65 feet in sub-areas 0, 2 and 3 of the Atlantic region carry VMS, and consult with stakeholders on extending this requirement to all Atlantic vessels greater than 35 feet;
 - ☐ prepare a "Fisheries/Habitat Profile and Threat Assessment" matrix for use by all regions on a pilot basis in 2005–06 (this work builds on a National Compliance Strategy Workshop held in November of 2003); and
 - ☐ consult on the findings of and respond to the Task Group on Post-Treaty Fisheries, as well as the corresponding report of the First Nation Panel.

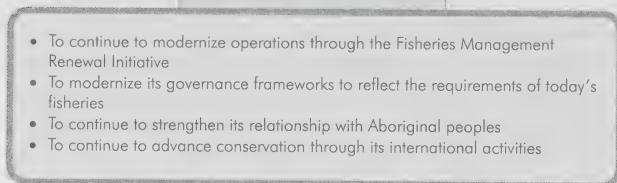


Management and protection of fisheries resources: Logic model

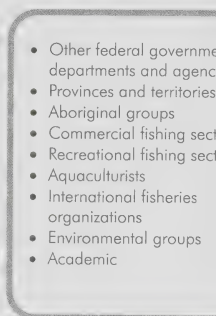
What's involved?



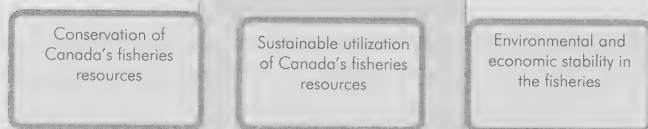
What are DFO's current priorities?



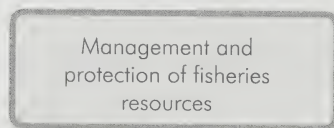
Who's involved



Contributing to:

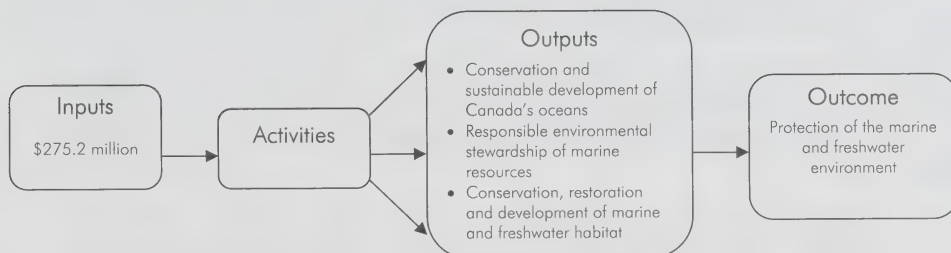


Providing Canadians with:





Protection of the marine and freshwater environment



Context: What's involved?

Oceans and freshwater are threatened by pollution and activities that harm or alter fish habitat—the environment that fish depend on directly or indirectly to live, grow and reproduce. With aquaculture, oil and gas exploration and development, and eco-tourism joining traditional fishing and marine transportation industries, the demands on Canada's oceans are increasing. The same is true for Canada's freshwater; recreational use is rising, as is the demand for hydroelectricity.

DFO seeks to protect fish habitat and manage human activities affecting estuarine, coastal, freshwater and marine ecosystems. To achieve protection of the marine and freshwater environment, DFO undertakes the following key activities:

- ☐ pursuant to the *Oceans Act*, establishing Marine Environmental Quality objectives, standards or guidelines, integrated management plans and Marine Protected Areas;
- ☐ administering and enforcing the fish habitat protection provisions of the *Fisheries Act*;
- ☐ assessing the environmental effects of projects under the *Canadian Environmental Assessment Act*;
- ☐ ensuring that harbours for which DFO is responsible meet environmental standards;
- ☐ continuing to act as the lead response agency in case of ship-source spills; and
- ☐ ensuring an appropriate response to all marine pollution incidents in Canadian waters.

<http://laws.justice.gc.ca/en/index.html>



Canada's *Oceans Act* was passed in 1997. The Act is implemented through three management programs:

- ☐ Integrated Management Planning;
- ☐ Marine Protected Areas; and
- ☐ Marine Environmental Quality.

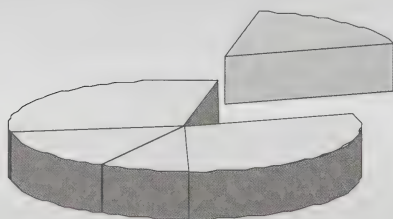
The three *Oceans Act* programs function under the umbrella of Canada's Oceans Strategy. The Strategy provides a comprehensive, government-wide statement of federal oceans policy based on broad application of the principles in the *Oceans Act*.

Canada's National Habitat Management Program (NHMP) is a key component of DFO's commitment to conserve fish and fish habitat and protect both from the adverse effects of activities conducted in or near water. Fish habitat supports sustainable fisheries resources and related social and economic benefits for Canadians.

Through reviews of individual project proposals and working cooperatively with project proponents, the NHMP aims to balance unavoidable habitat losses with habitat replacement or compensation to ensure that no net loss of fish habitat occurs.

Resources: What did DFO spend?

Approximately 19% of DFO's total expenditures for 2003–04—\$275.2 million—went to protecting the marine and freshwater environment.



**Protection of the
marine and
freshwater environment**



Results: What was accomplished?

DFO continued to enhance the conservation, restoration and development of marine and freshwater fish habitat through consistent application of the National Habitat Management Program

The NHMP is a key federal program that supports the management and protection of Canadian fisheries. Through the principles of the 1986 *Policy for the Management of Fish Habitat*, the NHMP has an impact on Canada's sustainable development agendas.

http://www.dfo-mpo.gc.ca/canwaters-eauxcan/habitat/index_e.asp



The NHMP developed its Environmental Process Modernization Plan, which actively supports the federal Smart Regulation agenda as introduced in the 2002 Speech from the Throne. The Smart Regulation agenda and the Environmental Process Modernization Plan are initiatives that can help to better meet the objectives of the *Policy for the Management of Fish Habitat* by shifting the focus of NHMP energies from low- to higher-risk project reviews. The main components of the Environmental Process Modernization Plan include:

- ☐ implementing a risk management framework;
- ☐ streamlining the referral process;
- ☐ improving predictability and coherence in decision making;
- ☐ strengthening partnering initiatives; and
- ☐ creating a new management model for addressing major environmental assessment projects under the *Canadian Environmental Assessment Act*.

National Habitat Management Training Program and practitioner's guides

In 2003–04, DFO continued work on a national NHMP training program. By the end of the year, the department had delivered six national training courses to more than 230 participants in 26 sessions.

The department also developed three practitioner's guides, in consultation with DFO regions, to improve the consistency of program policy application and assist program staff in the field.

Governance agreements

DFO continued to develop governance agreements with provinces, territories and other stakeholders.

- ☐ **Provinces and territories**—the department signed a memorandum of understanding (MOU) on fish habitat with Manitoba. An MOU with Ontario is ready for signature and MOUs with Nova Scotia and Saskatchewan are nearing completion.



<http://www.essa.com/projects/descriptions/1220.htm>



- ❑ **Industry**—DFO signed an MOU on habitat management with the Canadian Electricity Association. An agreement with the Coalition of Resources Industries in Stewardship, which represents seven major industry sectors, is under development.
- ❑ **Aboriginal groups**—Discussions are continuing with Aboriginal communities under the Aboriginal Inland Habitat Program and the Aboriginal Aquatic Resources for Oceans Management Program.

Agreements with provinces and territories, conservation authorities, industry, municipalities, non-governmental organizations and Aboriginal groups signed before 2003–04 can be found at http://www.dfo-mpo.gc.ca/canwaters-eauxcan/index_e.asp.

Results-based Management and Accountability Framework

DFO is developing and implementing an RMAF for the NHMP, beginning with a focus on section 35 of the *Fisheries Act*, which prohibits harmful alterations to and disruption or destruction of fish habitat. The RMAF will later be expanded to include other DFO regulatory and non-regulatory activities. DFO deferred the development of this framework so as to incorporate the results of the Departmental Assessment and Alignment Project and the Environmental Process Modernization Plan. Overall, this approach will enable the NHMP to better demonstrate how it is achieving the objectives and goals of the *Policy for the Management of Fish Habitat*. The draft RMAF is expected to be finalized after consultations with DFO regions and others during 2004–05.

Report on Administration and Enforcement of Fish Habitat Protection and Pollution Prevention Provisions of the Fisheries Act

The 2001–02 report was tabled in Parliament in February 2004. The publication of these annual reports has been time consuming and costly, with publication delays owing to the volume of information that needs to be compiled and the many sources that need to be coordinated. DFO restructured the report and streamlined the production process in 2003–04 so that future reports will reach Parliamentarians and Canadians in a timely manner.

DFO continued to build a modern oceans management approach based on conservation and sustainability through Canada's Oceans Strategy

National policy and operational framework

The Government of Canada committed to develop an Oceans Action Plan in the 2004 Speech from the Throne. The action plan confirms short-, medium- and long-term priorities for oceans management across the government.

The plan is being guided by a new Parliamentary Secretary to the Minister of Fisheries and Oceans, who was appointed by the Prime Minister in December 2003 and given special responsibility for the plan, and by an expanded Deputy

http://www.dfo-mpo.gc.ca/canwaters-eauxcan/infocentre/legislation-lois/policies/fhm-policy/index_e.asp



http://www.dfo-mpo.gc.ca/canwaters-eauxcan/infocentre/publications/reports-rapports/ann01/index_e.asp





Ministers' Interdepartmental Committee on Oceans, which held its inaugural meeting in February 2004.

Interdepartmental working groups led by the Assistant Deputy Ministers on the Interdepartmental Committee on Oceans will set out the main deliverables and priorities under each of the plan's four themes:

- ☐ international leadership, sovereignty and security;
- ☐ integrated oceans management;
- ☐ health of the oceans; and
- ☐ oceans science and technology

Integrated management plans for large ocean management areas

Integrated Management Planning—one of the three *Oceans Act* programs—seeks to integrate management planning across the Government of Canada for key regions of Canada's oceans. This planning will initially be done for up to five large ocean management areas: the Scotian Shelf, the Gulf of St. Lawrence, Placentia Bay/Grand Banks, the Beaufort Sea and the Queen Charlotte Basin.

Integrated management plans for these areas will deal with major issues arising from competing uses of the ocean (e.g., fishing, oil and gas development and marine transportation), as well as issues related to the health of marine ecosystems, including, in particular, species at risk.

Marine Protected Areas

Canada's *Oceans Act* gives DFO the ability to establish Marine Protected Areas (MPAs) to conserve and protect unique habitats, endangered or threatened marine species and their habitats, commercial and non-commercial fishery resources (including marine mammals) and their habitats, marine areas of high biodiversity or biological productivity, and any other marine resource or habitat requiring special protection.

In May 2004, Sable Gully in the Eastern Scotian Shelf region became Canada's second MPA, following a final round of public consultations in 2003. The designation represents the culmination of more than six years of scientific investigation and research, socio-economic assessments and public consultations and heralds the creation of as many as 11 additional MPAs currently under development across Canada. When these new MPAs will be created depends on the extent of scientific knowledge and stakeholder support. The department is evaluating each area against criteria that focus on conservation goals and management needs. DFO is also using these criteria to establish a list of additional potential MPAs.

http://www.dfo-mpo.gc.ca/canwaters-eauxcan/oceans/opat-orapo/index_e.asp



http://www.dfo-mpo.gc.ca/canwaters-eauxcan/oceans/mpa-zpm/dmpa_e.asp



Development of strategic approaches for addressing stakeholder interests

In response to the strong desire of stakeholders for early participation in oceans planning, DFO established several new regional and national forums in 2003–04, including the Eastern Scotian Shelf Integrated Management forum and the Gully Marine Protected Area Advisory Committee. Several other forums will also continue through 2004–05, including those linked to Placentia Bay in Newfoundland and Labrador, the Arctic's Beaufort Sea and the Pacific North Coast.

Partnerships and collaborative arrangements

DFO continues to develop partnerships and collaborative arrangements with the provinces and territories, other international oceans players, Aboriginal organizations, First Nations, coastal communities, industry and non-governmental organizations.

Provincial and territorial governments collaborate with DFO through the Oceans Task Group established under the Canadian Council of Fisheries and Aquaculture Ministers. In 2003–04 this group's work led to an MOU among five B.C. ministries and four federal departments with an interest in the Pacific Coast. The MOU has not yet been endorsed.

The Aboriginal Aquatic Resource and Oceans Management (AAROM) program, announced in 2003, is a new federal approach to consulting and collaborating with Aboriginal groups. The program will facilitate marine-use planning and integrated oceans management on the Pacific Coast.

An example of industry collaboration during 2003–04 was an industry-government workshop held with the Canadian Association of Petroleum Producers and hosted by DFO.

DFO supports the Oceans Management Research Network (OMRN) and its three research nodes. The OMRN has built stronger links between governments, communities and oceans researchers and enhanced research partnerships involving industry, non-governmental organizations and other coastal organizations.

State-of-the-oceans reporting methodology and indicators

DFO presented a draft discussion paper on ecosystem indicators of integrated management to the Oceans Task Group in March 2004.

The Canada/B.C. MOU mentioned above contains a commitment to collaborate on state-of-the-oceans and state-of-the-environment reporting. DFO will begin this work once it has met existing commitments under the Integrated Management Planning program.



http://www.omrn.ca/eng_home.html





Harbour environmental standards

Increasingly, Canada's oceans and the harbours that provide access to them are under threat from pollution from land- and sea-based activities and the alteration and destruction of habitats and ecosystems.

DFO ensures that harbours meet strict environmental standards by:

- ☐ requiring that Harbour Authorities prepare and implement environmental management plans and follow all applicable federal, provincial and territorial laws, regulations and rules and municipal by-laws;
- ☐ ensuring that all harbour repairs and improvements are undertaken with due regard for the environment, including proper environmental remediation or compensation; and
- ☐ completing all necessary environmental assessments and clean-ups before removing harbour assets from DFO's inventory.



At the end of 2003–04, 81% (551) of the 683 core fishing harbours managed by Harbour Authorities had environmental management plans, exceeding DFO's target of 495. The department is working with the National Harbour Authority Advisory Committee (which represents Harbour Authorities across Canada) to ensure that all Harbour Authorities have environmental management plans in place.

During the year, 226 environmental assessments were completed in conjunction with construction and maintenance projects in harbours for which DFO is responsible.

The laws and regulations governing harbours are constantly changing, and usually becoming more stringent. There is therefore a greater need to make sure that Harbour Authorities have proper environmental management plans and conduct all necessary environmental assessments.

Under DFO's Harbour Authority Fatigue initiative, the department will be dedicating more resources to supporting and training Harbour Authorities and has earmarked \$500,000 for this initiative in 2004–05.

DFO continued to conserve and sustainably develop Canada's oceans through its progress on international coordination

Implementation of the International Action Plan

DFO continued to refine its International Action Plan and began guiding the final phases of a Government of Canada International Oceans Strategy that will include stocks that straddle Canada's EEZ (Exclusive Economic Zone). A key activity during 2003–04 was Canada's ratification of the United Nations Convention on the Law of the Sea.



International business development strategy

DFO is working with Agriculture and Agri-Food Canada and International Trade Canada to support the seafood industry in achieving sustainable international success. One initiative being supported is the Seafood Value Chain Roundtable, a process that was initiated by Agriculture and Agri-Food Canada to ensure a coordinated approach to market development by each food sector (e.g., beef, pork, cereal grains, seafood).

The department is also supporting the implementation of the ocean technology road map by including it as part of the Oceans Action Plan, which was announced in the Speech from the Throne.

International Action Plan: Results-based Management and Accountability Framework

The department is in the process of developing an RMAF for the International Action Plan. Performance measurement will be part of the refinement that is occurring for the DFO portion of Canada's International Oceans Strategy.

DFO continued to act as the lead response agency in case of ship-source spills

As a result of the December 12, 2003, an Order in Council transferred responsibility for certain portions of the *Canada Shipping Act (CSA)* and *Navigable Waters Protection Act* and associated regulations from the CCG to Transport Canada. Although Transport Canada became responsible for national policy relating to pollution prevention and response, the Minister of Fisheries and Oceans retained responsibility for the designation of search and rescue coordinators (CSA section 385) and pollution response (CSA section 678). The CCG continues to be responsible for carrying out these functions on behalf of the Minister of Fisheries and Oceans.



Aerial Surveillance Program

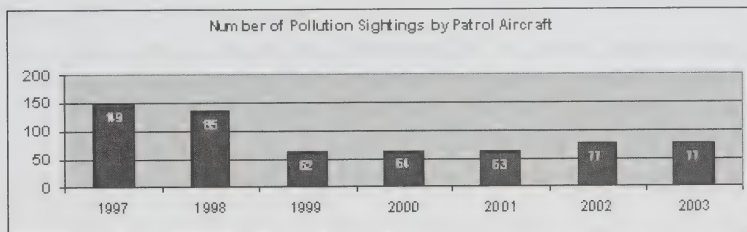
Aerial surveillance was among the responsibilities transferred to Transport Canada as outlined above. Prior to the transfer, however, DFO's Aerial Surveillance Program was responsible for providing reliable information on marine pollution sightings and served as the primary detection and deterrence tool for the enforcement of Canada's pollution prevention regulations.

The department conducted aerial surveillance in all five CCG regions. In addition, Canada and the United States have been conducting aerial surveillance over the Great Lakes since 1968 as part of the Great Lakes Water Quality Agreement.

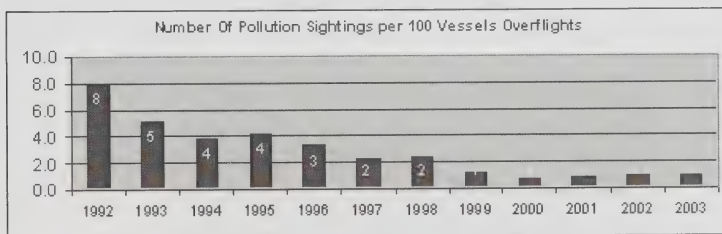
Aerial surveillance activity declined toward the end of the 1990s, with only 4,670 vessel overflights in 1999. However, it began increasing again in 2000. In 2003, there were 7,113 vessel overflights.



The number of pollution sightings by patrol aircraft in 2003 was 77, higher than the previous years' level of 62 to 64 cases. Six years ago, the number of sightings was about twice as high.



The indicator "Pollution Sightings per 100 Vessel Overflights" gives a rate of pollution sightings that is not directly connected with the number of patrol hours or vessel overflights. This indicator shows a steady decline in sightings over the last decade, with a marked improvement since 1999. In 1991, after observing 100 vessels, flight crews recorded eight discharges of oil. In the last four years, this ratio was reduced to one spill per 100 overflights.



Between 74% and 88% of observed oil spill incidents cannot be attributed to a specific source and are recorded as mystery spills. It is believed that most of these discharges occur during hours of darkness when there are no vessel overflights. Modern night observation equipment installed on aerial surveillance aircraft could collect evidence of illegal discharges in an effort to reduce spills, thereby protecting and conserving our marine environment.

Although vessels are observed illegally discharging oil, the number of prosecutions and convictions remains extremely low. This may be due to the fact that, at times, it is difficult to obtain enough evidence for prosecution purposes, thus hindering enforcement efforts. However, work is currently under way to revise and improve evidence-gathering procedures and to strengthen enforcement capabilities to ensure that vessels that willfully pollute in Canadian waters are charged and convicted as appropriate.

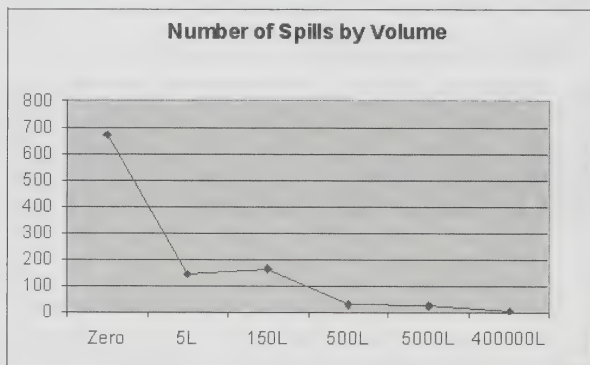
Environment Canada, Transport Canada and DFO (through the CCG) negotiated an enforcement annex to the Atlantic MOU on illegal discharges. The goal of the



enforcement annex, which was signed in December 2002, is to employ multi-agency strategies aimed at reducing the incidence of oil spills through integrated investigations leading to an improved rate of conviction and higher fines against ships and crews who pollute Canada's oceans.

The three departments recognize that cooperative efforts are required to deal with the problem of chronic and illegal marine oil pollution. It is intended that, in the future, prosecutions and investigations will be done under the umbrella of this interdepartmental MOU.

A new information management system—the Marine Pollution Incident Reporting System (MPIRS)—was implemented in the summer of 2001, and 2003–04 was its second complete year of operation across the country. Maintaining this national database of all marine pollution incidents has given CCG management a better understanding of marine pollution in Canadian waters, confirming anecdotal observations that serious large spills occur infrequently but account for the greatest volume of pollutants spilled. Spills over 500 litres in volume account for 95% of the total volume spilled.



Of the 1,250 marine pollution spills registered during 2003 in Canadian waters, 1,034 were petroleum and chemical. The actual volume spilled in about 65% of oil and chemical spills (most of them small) was undetermined due to difficulties in estimating these volumes accurately. Among quantified spills, those ranging from 5 to 150 litres are most frequent. About 94% of all recorded spills are less than or equal to 150 litres. Larger spills generally occur less often than smaller ones. However, a mere 0.4% of spill incidents account for 57% of the total volume of petroleum and chemicals spilled. The volume and numbers of chemical spills are not significant in comparison with petroleum spills, accounting for only about 1%.

These types of statistics are very sensitive to the practices and procedures used for gathering and reporting pollution data. Second-year results provided by



MPIRS seem in general consistent with the statistics in previous years, however, it is believed that the data will become more reliable as this tool matures over the next two or three years.

Preparedness and response

Being prepared for and responding to oil spills is a responsibility shared between the federal government and the private sector. As the cause of oil spills, industry must take adequate action to prevent spills and have effective plans for responding to spills. The government is responsible for the legislative and regulatory framework, including setting standards, monitoring responses, and enforcing laws and regulations.

As a result of the December 12, 2003, Order in Council, DFO had maintained a considerable response capability to serve as a backup to industries' capability. Since the reorganization, the CCG remains responsible for emergency response in cases where the private sector is either unable or unwilling to respond.

Through the Environmental Response (ER) program, the CCG will ensure an appropriate response to all marine pollution incidents in Canada, with support from other branches of Marine Programs. If the polluter is known, able and willing to respond, the CCG will monitor the polluter's response as the Federal Monitoring Officer. If, however, the polluter is unable or unwilling to respond, or is unknown, the CCG will assume the role of the On-Scene Commander and ensure an appropriate response.

In 2003 the CCG acted as the Federal Monitoring Officer 406 times and as an On-scene Commander 590 times.

Moving ahead: What's next?

In 2004–05, DFO will:

- ☐ complete the Oceans Action Plan;
- ☐ develop a short list of Integrated Management Planning projects in Canada's three oceans;
- ☐ develop a list of potential MPAs that meet the country's critical conservation needs;
- ☐ assist in developing a sub-agreement on MPA development under the Canada/B.C. MOU and finalizing a statement on ecosystem indicators by the Oceans Task Group;
- ☐ continue to train Harbour Authorities in carrying out their roles, with an emphasis on the development of environmental management plans;
- ☐ improve delivery of the NHMP to Canadians by further developing and implementing the EPMP in a manner consistent with the government's approach to smart regulations;

- ☐ streamline the regulatory referrals process as it pertains to the protection of fish habitat and environmental assessment;
- ☐ strengthen partnerships with the provinces, industry and other government departments; and
- ☐ improve the management of environmental assessments and major projects.



Protection of the marine and freshwater environment: Logic model

What's involved?

- Administering the fish-habitat protection provisions of the *Fisheries Act*
- Establishing Marine Environmental Quality standards, integrated management plans and Marine Protected Areas
- Assessing environmental impacts of projects as per the *Canadian Environmental Assessment Act*
- Maintaining safe harbours
- Maintaining waterways and safety information for mariners
- Responding to marine pollution incidents

Lead business lines:

- Habitat Management and Environmental Science*
- Marine Navigation Services
- Marine Communications and Traffic Services
- Icebreaking Operations
- Rescue, Safety and Environmental Response

Supporting business lines:

- Fisheries and Oceans Science
- Fleet Management
- Hydrography
- Fisheries Management
- Harbours
- Policy and Internal Services

Who's involved?

- Affected Aboriginal organizations
- Boating associations
- Canadian Marine Advisory Council
- Coast Guard Auxiliaries
- Canadian coastal communities
- Cottage associations
- First Nations
- Harbour Authorities
- Industry associations
- Maritime industry
- Minister's Advisory Council on Oceans
- Other federal government departments and agencies, including Environment Canada, Natural Resources Canada, Parks Canada, Transport Canada, National Defence, Foreign Affairs Canada and International Trade Canada
- Provinces, territories and municipalities
- Schools
- Tourism operators

What are DFO's current priorities?

- To continue to enhance the conservation, restoration and development of marine and freshwater fish habitat through consistent application of the Fish Habitat Management Program
- To continue to conserve and sustainably develop Canada's oceans through its progress on Canada's Oceans Strategy
- To continue to conserve and sustainably develop Canada's oceans through its progress on international coordination
- To continue to act as the lead response agency in case of ship-source spills

Contributing to:

Conservation and sustainable development of Canada's oceans

Responsible environmental stewardship of marine resources

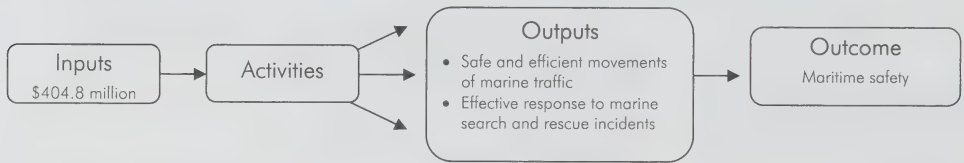
Protection, restoration and development of marine and freshwater habitat

Providing Canadians with:

Protection of the marine and freshwater environment

* The habitat management component of this business line has a lead role, the environmental science component a support role.

Maritime safety



Context: What's involved?

DFO is responsible for safe, effective, and environmentally sound marine services that are responsive to the needs of Canadians. The department aims to continually improve safety on Canada's waterways by preventing loss of life and injury, reducing the number and severity of collisions and groundings, and minimizing damage to, or loss of, property. To this end, it undertakes various activities, including:

- ☐ providing distress and safety communication;
- ☐ responding to maritime search and rescue incidents;
- ☐ co-ordinating search and rescue missions;
- ☐ providing and maintaining aids to navigation;
- ☐ promoting marine and boating safety;
- ☐ escorting vessels through ice-covered waters;
- ☐ regulating vessel traffic movements;
- ☐ screening vessels entering Canadian waters;
- ☐ ensuring that active fishing harbours are safe and accessible;
- ☐ providing marine safety information and publications;
- ☐ producing and distributing hydrographic charts, publications and information brochures; and
- ☐ providing information on ocean currents, tides and storm surges.

Several factors are forcing DFO to adapt its response services to minimize the number and impact of marine incidents. A growing population of recreational boaters in Canadian waters is increasing the incidence of accidents, as is the growing tendency for inshore fishermen to operate farther offshore and in different types of fisheries. Moreover, international security has assumed greater importance since the terrorist attacks in the United States in 2001.

Working with partners

To carry out its prevention and response activities, the department works with a variety of partners and stakeholders, including other federal government



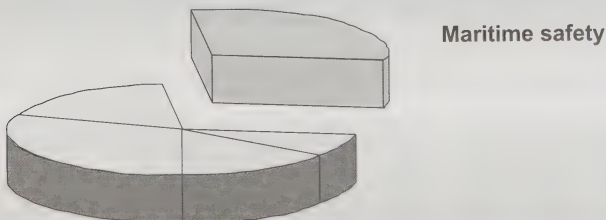
departments, provinces and territories, municipalities, the Canadian Coast Guard Auxiliary, the Canadian Marine Advisory Council, shipping federations, boating associations and the U.S. Coast Guard. For instance, with the assistance of Canada's Department of National Defence, DFO conducts marine search and rescue operations within areas of federal responsibility. Similarly, the department's icebreaking program works with the Canadian Ice Service, a branch of Environment Canada's Meteorological Service of Canada, to provide ice-related information to the marine community to enhance the safety and efficiency of marine operations in ice-covered waters.

DFO also provides assistance to other federal government departments, as well as the provinces, territories and municipalities, to help with humanitarian and civil emergencies. In collaboration with Transport Canada, the Canadian Coast Guard acts as Canada's representative on international bodies that address operational and technical concerns related to maritime safety.

Several international agencies and commissions share responsibility for ensuring the adequacy of water flows and the safe navigability of channels. DFO's Waterways Development Program contributes to the management of internationally shared waterways, providing secretariat services and expert advice on usage rights to the International St. Lawrence River Board of Control and providing outflow volume directives to the Canada-Ontario St. Lawrence Outflow Control Agreement Board. The program's manager is the Canadian Chief Delegate on the International Navigation Association, and the program has an influence on national standards through active involvement with the International Association of Lighthouse Authorities, the International Association of Ports and Harbours, the International Association of Hydraulic Engineering and Research and the International Maritime Organization.

Resources: What did DFO spend?

Approximately 29% of DFO's total 2003–04 expenditures—\$404.8 million—went to maritime safety.

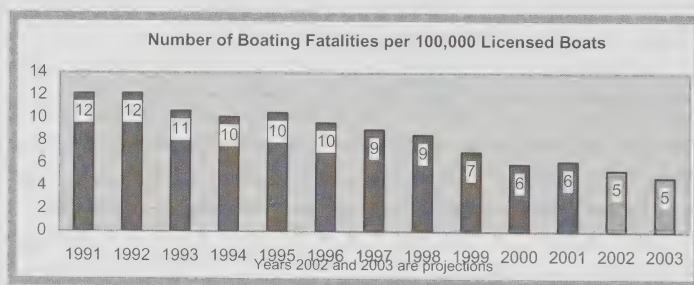


Results: What was accomplished?

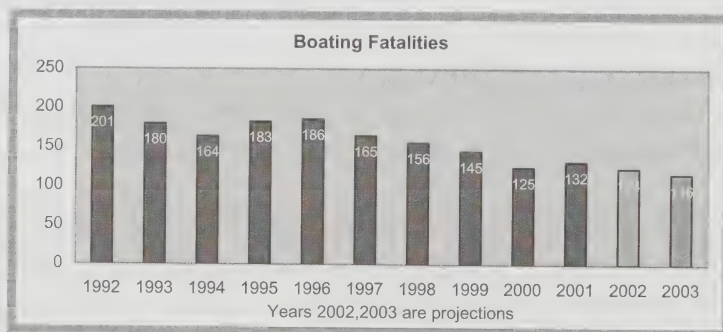
DFO continued to deliver services in support of maritime safety

Recreational Boating

During the 1990s the number of recreational vessels in Canada grew more quickly than the population did, but recreational boating fatalities declined. Both the number of boating fatalities per 100,000 licenced boats and the total number of boating fatalities have followed a general downward trend since DFO established its Office of Boating Safety in 1995. In 2001 there were 132 fatalities (latest available data, but preliminary), the second lowest on record.

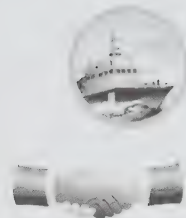


One third of boating fatalities are associated with alcohol, and studies have shown that about 90% of all drowning victims were not wearing a personal flotation device (PFD). Analysis has also shown that promoting the use of PFDs, as well as awareness about the effects of boating while under the influence of alcohol, can lead to a significant decrease in fatality rates.



By 2009 all categories of pleasure craft operators will be required to have a proof of competency (pleasure craft operator cards). Currently, such proof is required only for specific categories of vessels and for certain operator age groups. Office of Boating Safety prevention activities encourage safe boating practices and compliance with regulations through awareness and education. The Office

delivers national advertising campaigns, courtesy checks and safety demonstrations in partnership with the Canadian Coast Guard Auxiliary, the Canadian Red Cross, manufacturers and a variety of boating safety organizations.

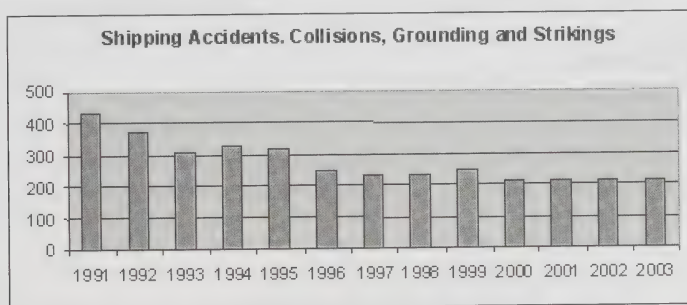


The responsibilities relating to the Office of Boating Safety were transferred from the CCG to Transport Canada by an Order in Council on December 12, 2003. The CCG will henceforth cease to report on these activities.

DFO continued to ensure safe and secure waterways

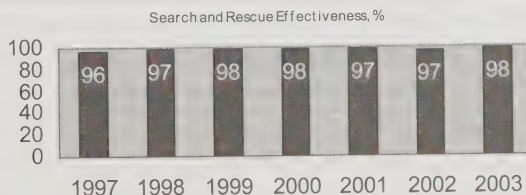
Collisions, groundings and strikings

Although collisions, groundings and strikings are the most frequent category of marine incident in Canada, their numbers have been steadily decreasing. The number of incidents recorded in 2003, 217, was the third lowest in 25 years, owing largely to improved vessel traffic management and advances in communication and navigation technologies.



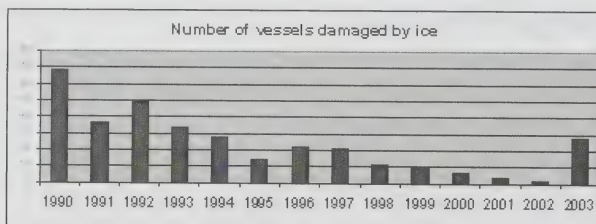
Maritime search and rescue incidents

DFO measures the effectiveness of its search and rescue operations by comparing the ratio of lives saved to those at risk. Despite increases in commercial and recreational traffic in Canadian waters and fluctuations in the number of people at risk from one year to the next, the effectiveness of DFO's search and rescue service has remained quite constant. The figure below graphically illustrates the effectiveness of the program in recent years. Year 2003 ranks among the best on record with an average search and rescue effectiveness index of 98%.



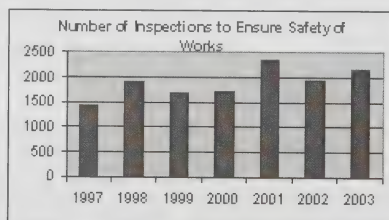
Ice damage

As illustrated in the figure below, the number of vessels damaged by ice has been declining since 1992. Indeed, the risk of damage to ships in transit through ice-covered waters is much lower now than it was 15 years ago despite the high variability in ice conditions and the growing volume of marine winter traffic. However, severe ice and weather conditions on the east coast in 2003, coupled with higher than usual seal hunting activity in ice-covered water, resulted in a rise in small vessel damage in 2003.



Navigable Waters

In an ongoing effort to ensure that the shared use of Canada's waterways is safe, the CCG processes applications for works that may impede navigation in waters that are determined to be navigable, such as bridges, booms, causeways and dams. These works require formal approval under the *Navigable Waters Protection Act*



The CCG also conducts inspections to ensure that works comply with approved plans, and to monitor any possible interference in navigation of the shared use of Canada's waterways. These inspections increased by about 50% between 1997 and 2003; in fact, 2003 had the second highest number of such inspections on record. As the largest, most populated region, the Central and Arctic region, with its highly developed infrastructure, accounts for 60 % of total inspections—1,282 out of 2,154.

Small Craft Harbours

DFO is committed to maintaining active fishing harbours in good repair. One of DFO's ongoing performance indicators for its Small Craft Harbour Program was



to reduce the percentage of active fishing harbour sites in poor or unsafe condition (i.e., those requiring past-due or immediate attention) with the eventual objective of seeing all active harbours in good condition.

The past four years have seen modest improvements in the status of Canada's active fishing harbours: about 28% of these facilities required past due or immediate attention in 1999–2000, compared with only 20.6% in each of 2002–03 and 2003–04. The improvement is largely attributable to funding increases.

DFO financed major repairs to 23 harbours in 2003–04, spending \$8.96 million of the \$40 million five-year Program Integrity Fund launched in 2000–01. Meanwhile, the four-year Small Craft Harbour Infrastructure Repair Program launched in 2002–03 financed 1,259 minor maintenance and repair projects. This fund will continue to contribute \$20 million per year to improve active fishing harbours through March 31, 2007.

DFO continued to enhance maritime safety through its ongoing modernization initiatives

The CCG operates in a constantly changing environment where security issues and advances in technology are contributing to the need to improve service.

The Marine Communications and Traffic Services (MCTS) Strategic Review — Phase II was undertaken to determine how MCTS services could best be delivered without compromising existing levels of marine safety. This review was guided by three principles:

- ☐ Marine Safety will not be compromised.
- ☐ There will be no reduction in the current level of service.
- ☐ The MCTS program will remain a core CCG program.

A national report on this review has been completed and considered by senior management.

Automatic identification system

Work also continued on the development of an automatic identification system that is expected to improve MCTS's vessel traffic surveillance capability. Although originally conceived as a marine security initiative, the system will allow MCTS centres to accurately and efficiently identify and track vessels operating in vessel traffic zones. It will also contribute to existing CCG objectives related to marine safety and environmental protection. The project is scheduled for completion in 2006–07. MCTS will be developing standards to ensure that the automatic identification system is smoothly integrated into MCTS operations.



Modernizing aids to navigation

DFO has made significant progress in modernizing Canada's electronic aids systems over the past few years through its Marine Aids Modernization initiative. The initiative has sought to:

- ❑ provide the right combination of conventional and electronic aids to navigation to meet the changing needs of the marine community;
- ❑ take advantage of new materials and equipment to improve program reliability and reduce operating and maintenance costs; and
- ❑ integrate the use of lighter equipment and small contractors to improve response to outages and seasonal needs, as well as to reduce costs.

The Marine Aids Modernization initiative has had no negative impact on marine safety and navigation, and the cost of providing short-range aids to navigation has decreased 37% since 1996. The implementation of national service standards, the availability of the differential global positioning system and the introduction of other new technologies have resulted in a reduction of 20% of the number of foghorns in the field since September 2002. Currently, 65% of buoys are plastic, 59% of all lighted buoys are equipped with light-emitting diode (LED) lanterns and 26% of all aids are contracted out.

The advent of plastic buoys has made it easier for DFO to contract out the installation and maintenance of navigation aids since plastic buoys are lighter, easier to handle and require less maintenance than their metal counterparts.

Meanwhile, DFO made progress in 2003 in converting conventional high-maintenance incandescent lanterns to modern energy-efficient LED lanterns. LEDs are a product of the technological revolution arising from the latest advancements in semiconductor technology.

Integrated Technical Support Strategy Project

The Integrated Technical Support Strategy Project continued to deliver processes, tools and organizational reforms aimed at making CCG's physical asset management more effective and efficient.

The completion in July 2003 of ITS Strategy 1.0, which fulfilled 90% of its stated objectives, established the foundation for a Life Cycle Management System, a Technical Business Management System and an Operating Framework. ITS Strategy 2.0 operationalized concepts developed in ITS Strategy 1.0 in such areas as capacity and relationship building and modern management. A new iteration of the strategy (ITS Strategy 2.5) will focus on process development and organizational structure and will be completed by the end of March 2005. The strategy will employ a life cycle materiel management approach within a Modern Comptrollership framework as required by Treasury Board.



Fleet Management Renewal Initiative and fleet recapitalization

Fleet initiatives are discussed in “A closer look: Fleet” at the end of this section.

Financial Management Framework

The CCG Management Board approved the Financial Management Framework (FMF). The FMF defines the levels of financial information CCG managers require for planning, decision making and reporting; a costing model; business rules; and roles and responsibilities at the CCG level. Work on the dissemination and implementation of the FMF is ongoing.

Risk management

The Risk Management Division of Marine Programs developed a draft version of a Risk Management Policy and Framework for CCG Marine Programs. Once it is approved, implementation and training plans will be updated and the policy and framework will be distributed.

DFO developed two new risk assessment tools:

- ❑ A Marine Activity Risk Information System (MARIS) was developed with the assistance of Dalhousie University with the purpose of determining risk based on historic trends in shipping and commercial fishing. Currently intended for use by the search and rescue program, MARIS will also eventually support other program lines, including Ocean Risk and Criteria Analysis.
- ❑ The International Association of Lighthouse Authorities (IALA) Waterway Risk Assessment Program was developed in partnership with other members of IALA using DFO resources. The purpose of this tool is to assess such marine traffic risks as collisions and groundings and to show the effects of changes to aids to navigation, VTS, DGPS, geophysical conditions within the channel, types and volume of traffic and pilotage. This tool is currently being used by DFO to assess options for the modernization of waterways. It has become an IALA standard for assessing risk in a waterway and received much international attention.



Performance measurement

It is noteworthy that the Auditor General’s report of December 2002 (Chapter 2–Contributing to safe and efficient marine navigation) stated that CCG Marine Programs should complete and implement its Results-based Management and Accountability Frameworks (RMAFs). The Auditor General noted that RMAFs are an important first step in the CCG’s focus on results and are a reasonable approach to managing for results and ensuring accountability.

The Performance Measurement Division of CCG’s Marine Programs has developed national RMAFs for its programs, specifically Search and Rescue, Environmental Response, Marine Communications and Traffic Services, Aids to

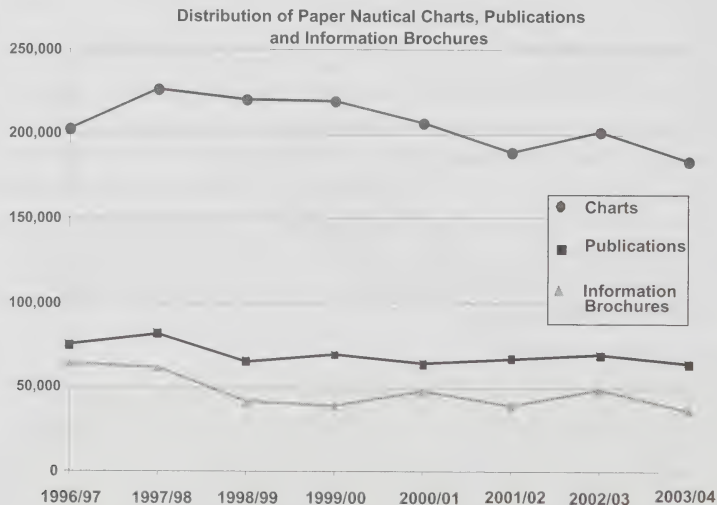
Canadian
Hydrographic
Service Products
and Services

- 946 paper charts
- 62 raster charts
- 25 volumes of sailing directions
- 7 volumes of tide tables
- 3,582 electronic navigational charts
- 6 current atlases
- Hydrographic source databases
- 78 permanent water level stations
- Real time water level and forecast system in the St. Lawrence River
- Pacific Tsunami Warning System

Navigation, Waterways Development, Icebreaking, the Office of Boating Safety, and Navigation Protection. National RMAFs have proven to be valuable management tools and have been used to make business decisions and to report performance information in DFO's Departmental Performance Report and the Annual Performance Report prepared by Marine Programs. The RMAFs have also been used for such initiatives as the Departmental Assessment and Alignment Project (DAAP) process, developing a CCG financial framework, developing the Program Activity Architecture structure, defining an Environmental Response concept of operations and developing partner RMAFs (e.g., for the National Search and Rescue Secretariat, the Canadian Coast Guard Auxiliary and Canadian Ice Services).

DFO continued to provide high-quality hydrographic information

As commercial fishing and recreational traffic on waterways has increased, so has the demand for up-to-date hydrographic information on both charted and uncharted waters. Technological advances in hydrography, including electronic charting, multi-beam data collection, automated production, database development and Internet portals, have also changed how the Canadian Hydrographic Service (CHS) makes hydrographic information available to Canadians.



Source: Canadian Hydrographic Service.

Note: Data for 2001-02 have been updated since the Departmental Performance Report for the year ending March 31, 2002, to reflect the most recent information.

Although the CHS is shifting toward digital hydrographic data management, it continues to produce paper products. In 2003-04, it distributed 183,809 paper



charts, 64,169 nautical publications and 36,340 information brochures. Chart sales declined in part because no new editions of high-volume recreational charts were released during this period. Similarly, the number of information brochures distributed declined because only one of the most popular chart catalogues was updated and reissued in 2003–04.

A national and international network of more than 700 authorized dealers remained the principal conduit for the dissemination of navigational products. Recreational boaters accounted for 80–85% of paper chart sales, while commercial vessels (required by law to carry up-to-date paper charts) purchased the rest.

<http://www.charts.gc.ca/>



Responding to demand from the commercial sector, to date the CHS has converted 308 of its existing paper charts into 582 electronic navigational charts. It has also converted 662 charts to raster format; these raster charts are used primarily by recreational boaters. Electronic navigational charts and raster charts, used in conjunction with the differential global positioning system (DGPS), facilitate navigation, enabling mariners to plot their positions more accurately.



The CHS prints more than a third of its chart folio on a print-on-demand basis. The digital chart files are updated from the most recent Notices to Mariners, and charts are printed only as orders are received. This provides clients with up-to-date charts and reduces the need for the CHS to update charts manually.

Keeping existing hydrographic charts up to date while also creating new ones is an ongoing challenge. About 55% of existing navigational charts need to be updated to reflect changes in the marine environment, and 25% of Canadian navigable waterways have not been surveyed. To address this situation, in 2002–03 the CHS systemically evaluated all charting requirements and identified the charts and areas that presented the greatest risk to maritime safety. In 2003–04, in consultation with clients, CHS began defining levels of service for the varying degrees of risk associated with the chart portfolio. Client consultations will continue in 2004–05 and service levels and charting priorities will be adjusted accordingly.

Finally, in keeping with DAAP initiative, the CHS governance structure is being reviewed to identify the best possible structure that will maximize service to Canadians.

Moving ahead: What's next?

Efficient operational and information systems are essential to maritime safety. The department has undertaken major modernization initiatives in the past several years, and these efforts remain a priority. Work will continue on the following projects.

- ☐ The department will continue with the Light keeper Options Project (LOP). Recent technological advances have enabled mariners to acquire affordable aids to navigation. The objective of the LOP is to evaluate options for the

remaining light keepers in Canada. This project is at the early stages of options analysis, and a decision to move forward with this project is pending.

- ❑ By 2006–07, DFO will develop and implement a workable and affordable automatic identification system to identify and track vessels approaching and operating in Canadian waters;
- ❑ The department will develop a long-term plan for the delivery of mandated MCTS services, which will include revised standards and an estimation of the required funding to sustain MCTS operations in the short to long term.

The CCG's Performance Measurement Division of Marine Programs is planning full roll-out and implementation of the national RMAFs in the fall of 2004. Next steps also include continual assessment and enhancement of the RMAFs for the Marine Programs performance measurement system.

In addition, DFO will continue to coordinate, develop and modernize its Aids to Navigation program. At present, 26% of all CCG aids to navigation are contracted out. Under the Marine Aids Modernization initiative, this figure is expected to reach 50% by the year 2007. This would amount to the contracting out of an additional 4,000 existing marine aids. However, DFO faces challenges relating to legal responsibility, and national directives on contracting out are to be finalized by next fall.

The Marine Aids Modernization initiative will also direct its attention to communicating and promoting the benefits and knowledgeable use of new marine aids technologies. Communications efforts will focus on assuring stakeholders that the Aids to Navigation program will continue to provide an efficient service without compromising marine safety. However, it bears noting that the initiative faces challenges in ensuring that stakeholders have the necessary equipment, training and knowledge to use the Canadian Aids to Navigation system to their benefit. A national three-year action plan received management approval on June 22, 2004.

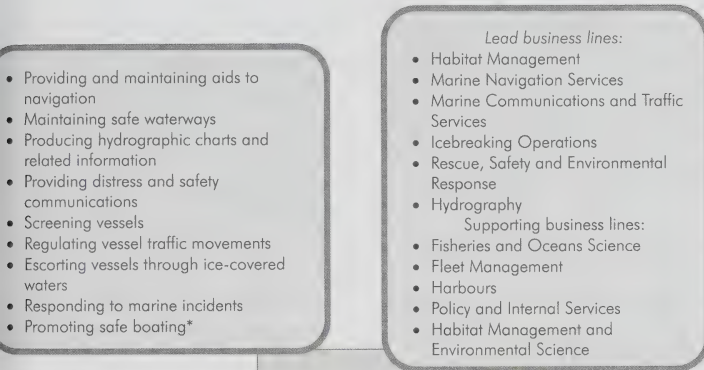
DFO also plans to assess CCG Levels of Service against the agreed-upon standards in conjunction with an analysis of the needs of mariners and a clarification of the extent and quality of services to be provided.

Finally, the CHS will continue to replace its navigational chart portfolio with digital charts as longer-term funding becomes available.



Maritime safety: Logic model

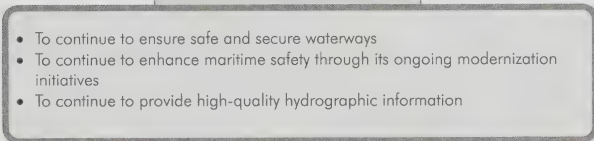
What's involved?



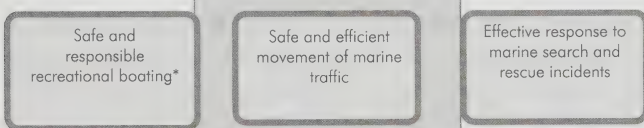
Who's involved?



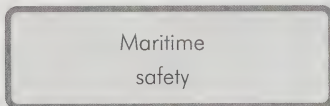
What are DFO's current priorities?



Contributing to:

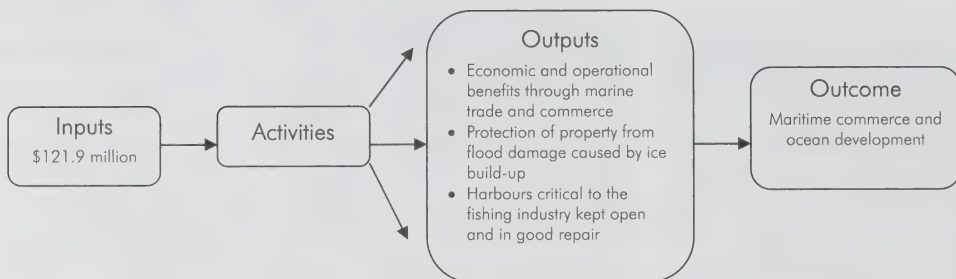


Providing Canadians with:



*Responsibilities and authorities for this program were transferred from DFO to Transport Canada.

Maritime commerce and ocean development



Context: What's involved?

DFO supports maritime commerce and ocean development by:

- ☐ monitoring and maintaining waterways and harbours;
- ☐ providing information on navigation conditions;
- ☐ regulating vessel traffic;
- ☐ providing aids to navigation, hydrographic charts, publications and brochures on the Canadian Aids to Navigation system;
- ☐ escorting vessels through ice-covered waters;
- ☐ promoting Canadian fisheries products internationally; and
- ☐ championing sustainable aquaculture development.

There are several challenges facing Canadian waterways that could affect marine activity. For example, global warming may increase the severity and frequency of storms, droughts and unusual weather. Similarly, water levels in the St. Lawrence Seaway and the Great Lakes have been fluctuating and are expected to drop significantly, severely limiting access to Canadian ports. In addition, experts are confirming that very thick multi-year ice from the Canadian Arctic Archipelago has been released from the melting land-fast ice and is drifting through the Arctic islands. As a result, there is an increased risk to vessels in Arctic waters during the summer navigation season.



Working with partners

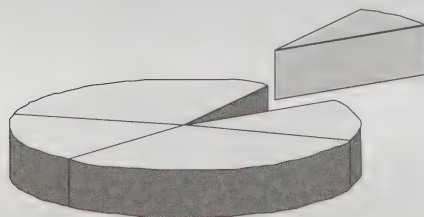
DFO works with many partners to promote maritime commerce and ocean development, including:

- ☐ volunteers, local interest groups and coastal communities;
- ☐ the commercial shipping industry, commercial user organizations and marine industry associations;
- ☐ channel owners;
- ☐ contractors and manufacturers;
- ☐ mariners;
- ☐ the tourism industry;
- ☐ aquaculturists; and
- ☐ other federal government departments, provincial and municipal authorities, and national governments.

Partnerships are particularly essential to advancing the department's international trade agenda. The department also works with international agencies and commissions in regulating internationally shared waterways to ensure adequate water flows and safe navigation channels. DFO provides secretariat services and expert advice on usage rights to the International St. Lawrence River Board of Control, for example, and is also the Canadian Chief Delegate to the International Navigation Association. The department seeks to influence international standards through its involvement with the International Association of Lighthouse Authorities, the International Association of Ports and Harbours, the International Association of Hydraulic Engineering and Research, and the International Maritime Organization.

Resources: What did DFO spend?

Approximately 9% of DFO's total expenditures for 2003–04—or \$121.9 million—was used to promote maritime commerce and ocean development.



**Maritime commerce
and ocean
development**

Results: What was accomplished?

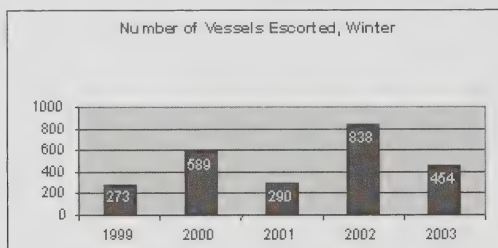
DFO continued to facilitate commercial activity through the provision of efficient and accessible waterways

Icebreaking Program

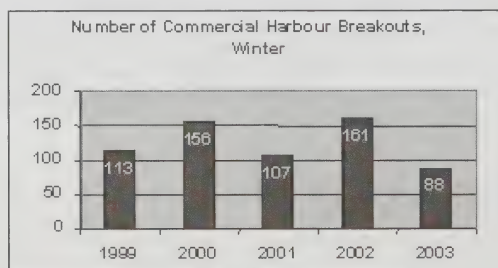
The CCG continued to deliver its icebreaking program, consulting with clients and partners to ensure that the program's services are meeting client needs.

The number of requests for icebreaking services depends on meteorological and ice conditions. Because the variability of ice conditions in all regions is extremely high, making year-to-year predictions of icebreaking service requirements is difficult. That said, there is a steady trend of increased maritime traffic during the winter.

The following graph shows the number of escorted vessels in winter. Compared with the extremely difficult year of 2002, last year was relatively favourable for winter navigation; the number of vessels escorted in winter was close to the average for the past decade.



Every year CCG icebreakers assist port authorities by keeping commercial ports accessible for longer periods than they would be without human interference. The CCG cannot compete with commercial icebreaking tugs for harbour breakouts so will therefore only break ice in harbours where tugs are not available. The demand for commercial harbour breakouts decreased in the winter of 2003-04.





Compliance with Channel Design and Usage Guidelines

Through key activities such as the use of water depth forecasts, channel surveys and monitoring the condition of navigation channels, DFO's Waterways Development program strives to ensure the security and safety of Canada's waterways.

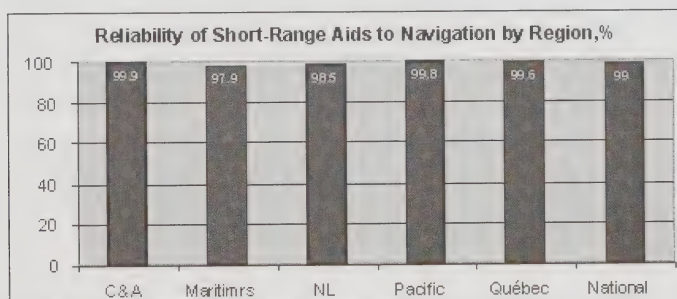
In previous years, the program monitored the condition of navigation channels to determine what percentage of them were in compliance with their design dimensions (or their "advertised" dimensions). The survey was not implemented in 2003 due to financial constraints.

Usually, monitoring is done through the surveys of the channel bottom, as well as through cyclical in-depth reviews of the channels. In recent years the surveys have shown that the level of compliance to standards has been low, with only about a quarter of the channels fully meeting all standards.

Reliability of the short-range and long-range navigation systems

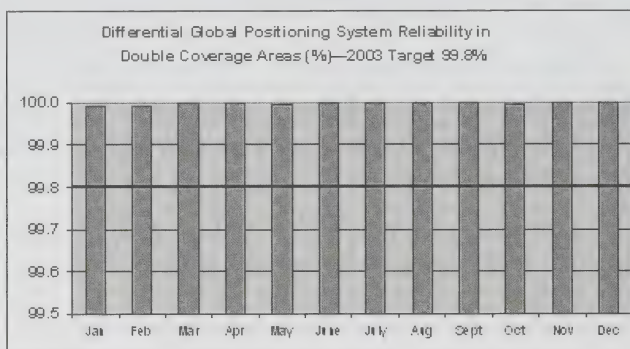
Reliability is one of the most important and widely used parameters of the multi-component aids to navigation system. The reliability for lighted short-range aids, which integrates landfall lights, other fixed lights, large buoys and all other lighted buoys, integrates many technical aspects of the system, and has a direct influence on aids performance and maritime safety. Reliability is affected by several external factors such as weather and planned maintenance.

The reliability of Canada's floating and fixed aids to navigation decreased slightly in the past year. In 2003, the national level of short-range aids was 99.0%, slightly lower than 99.3% in 2002. The national level of reliability meets the national CCG standard of 99% and exceeds the IALA absolute minimum standard of 95%.



Despite the use of distinct types of equipment and principles of operation, the long-range aids to navigation system also uses reliability as the main parameter of system performance. The differential global positioning system provides double coverage over the most important waterways. The reliability of this

system remained very high in 2003, at 99.998%. It exceeded the current national standard for this type of system—99.80%—as well as the 99.995% reliability level recorded in 2002.



Public confidence in the Aids to Navigation program has been strong over the past few years, with an average score of 7.3 out of 10 (Pollara Survey 2001, Environics Survey 2002). Past results demonstrate public confidence in the program's ability to deliver services for commercial shipping, fishing and recreational boating activities.

DFO enhanced the infrastructure required for maritime commerce

Divestiture of recreational harbours and of derelict and less active fishing harbours

To free up resources to maintain and improve the operability of approximately 750 core fishing harbours, DFO is in the process of divesting all recreational harbours, derelict harbours and less active fishing harbours. Most harbours removed from the DFO inventory have been transferred to municipalities at a nominal cost of \$1, with the condition that the public continue to have access to these harbours for a minimum of five years. Harbours are demolished only if there is no local interest in or need for them.

Since the divestiture process began in 1994–95, the number of harbours managed by DFO has decreased by 41%, from 2,137 to 1,265. This figure does not include another 130 harbours that were in the process of being transferred at the end of March 2004.

To ensure that the facilities transferred are in reasonable condition, DFO has invested \$56 million in repairs since 1995. The department also received special funding of \$24 million from Treasury Board beginning April 1, 2000, which it has used to divest 176 harbours over the past four years, exceeding its target of 169 divestitures.



Divestiture of harbours continues at as quick a pace as possible given that this work must be funded from regular program funds and that the cost of divestiture is increasing. DFO requires an additional \$82 million to divest the 387 remaining non-core harbours.

DFO continued to advance Canada's international trade agenda

International trade is fundamental to Canada's fisheries and oceans industry: in 2003 alone, Canada exported 630,000 metric tonnes of seafood products valued at \$4.5 billion to more than 100 countries. DFO works with other federal departments, provincial governments and industry groups to expand exports and diversify global markets, gain secure and competitive access to foreign supplies, and protect Canada's control over the conservation and management of its fisheries resources.



In 2003–04, the department worked with other government departments and industry on responding to several new and potential bio-security, sanitary/phytosanitary and technical barriers to trade in key export markets. DFO also provided sector-specific advice and analytical support at World Trade Organization, Free Trade Area of the Americas, Canada–Central America Four and Canada–Singapore trade negotiations, and participated in such international fora as the Organization for Economic Cooperation and Development, United Nations Food and Agriculture Organization, and Asia-Pacific Economic Cooperation.

DFO continued to further the development of Canada's aquaculture industry through the Aquaculture Action Plan

Aquaculture is the farming of aquatic organisms in marine or fresh water. Most aquaculture crops are for human consumption, but they can also be used as bait fish, ornamental or aquarium fish, or for enhancing natural populations of commercial or sport fishing. Within Canada, aquaculture is a shared responsibility of the federal government (involving 17 departments) and provincial governments.

http://www.dfo-mpo.gc.ca/aquaculture/policy/pg001_e.htm



To increase public confidence in the sustainability of aquaculture and industry competitiveness in international markets, DFO developed a five-year Aquaculture Action Plan and started to implement it in 2001. The plan has six elements: an enabling policy environment, an enabling regulatory framework, the Program for Sustainable Aquaculture, industry development programs, inter-jurisdictional cooperation, and communicating with Canadians. The department made the following progress on its Report on Plans and Priorities commitments to further implement the action plan:



- ❑ **National Aquatic Animal Health Program / Partnership (NAAHP)**—The NAAHP will help protect and improve the health of Canada's wild and farmed fisheries and bring fish health regulations in line with new international standards used by other seafood trading countries (e.g., the European Union, the United States, Australia, New Zealand and Chile).

DFO has confirmed provincial and industry commitments and funding for the NAAHP. Commitments from industry and provincial partners are contingent upon the federal government's participation as a full partner in the NAAHP.

DFO has continued discussions with the Canadian Food Inspection Agency (CFIA) on joint delivery of the NAAHP. The CFIA has provided advice to DFO on various aspects of the federal component of the NAAHP (e.g., legislative options, quality assurance/quality control delivery) and has participated in discussions with provincial and industry partners on roles and responsibilities.

DFO will continue to stress the importance of the NAAHP for users of aquatic resources and seek new federal funding for implementation of the federal component.

<http://ocad-bcda.gc.ca/eregulationandsupport.html>



- ❑ **Industry access to federal aquaculture programs**—To make it easier for the aquaculture industry to access federal programs, in 2003–04 DFO and other departments on the Interdepartmental Committee on Aquaculture (ICA) put together a summary of federal aquaculture programs. To ensure that federal aquaculture programs are appropriate, DFO also began to work with other federal department and agencies and the Aquaculture Task Group (ATG) of the Canadian Council of Fisheries and Aquaculture Ministers (CCFAM) on business risk reduction studies.

http://www.dfo-mpo.gc.ca/aquaculture/policy/pg001_e.htm



- ❑ **Aquaculture information sharing among federal agencies**—DFO regularly attends meetings of the ICA, using the committee to share information among agencies. The department has also created a sub-committee of the ICA to address emerging issues, such as contaminants. DFO also contributed to the directions and outcomes of Agriculture and Agri-Food Canada's Seafood Value Chain Round Table and ensured that its representation of aquaculture is appropriate.
- ❑ **Operational policies and a Results-Based Management and Accountability Framework for the implementation of the Aquaculture Policy Framework**—The department has developed an Access to Wild Resources as it pertains to Aquaculture operational policy, which has been approved by the Minister. In light of current budget restraints and other emerging priorities, the department decided to defer the development of an RMAF for the implementation of the Aquaculture Policy Framework.



- ❑ **Report on aquaculture issues of national concern**—As federal co-chair of the CCFAM Aquaculture Task Group, DFO prepares an annual report on aquaculture issues of national concern in collaboration with the provinces and territories. The 2002–03 report was posted on the CCFAM Web site in advance of the CCFAM Ministers' meeting in September 2003.

The department made progress on two of the most pressing aquaculture issues in 2003–04. To advance the coordination of aquaculture R&D, DFO hosted a Marine Finfish Commercialization Forum in early 2004 to test the R&D coordination model developed with the CCFAM's Aquaculture Task Group in 2002–03. The model focuses on identifying and advancing commonly identified key research areas. And, in late 2003, DFO created a Site Review Issues Working Group, led by the Associate Deputy Minister, to harmonize and streamline federal and provincial processes for site application and review.

DFO continued to develop a long-term agreement with industry with respect to marine services fees on navigation services

Certain marine services are provided by the CCG on a partial cost-recovery basis. Fees charged for these services represent a direct source of revenue for the department. The department and the commercial marine transportation industry desire a long-term arrangement on the fees. In this regard, the department continues to review options for a future approach to the fees.

Moving ahead: What's next?

In 2004–05, DFO will:

- ❑ remain engaged in several areas of negotiations under the Free Trade Area of the Americas and the World Trade Organization (WTO);
- ❑ work with Finance Canada to solidify a position on fisheries subsidies at the WTO;
- ❑ seek financial resources and government support for the National Aquatic Animal Health Program;
- ❑ ensure that waterways are clearly marked and properly designed and maintained;
- ❑ provide timely icebreaking and escort services, routing, harbour and channel breakouts, and ice routing information;
- ❑ develop an integrated electronic marine information network and navigation service;
- ❑ provide radio communications and vessel traffic services;
- ❑ work with such groups as the commercial shipping industry, mariners, the tourism industry, aquaculturists, commercial users organizations, coastal communities and other government departments to provide safe and usable waterways, as well as to prevent pollution in Canada's oceans and freshwater

environments (the risk of pollution is increasing as a result of accelerated offshore oil and gas activity on all three coasts);

- ❑ regularly consult with clients and partners to ensure that the department meets client needs (particularly in light of changes in the weather and increases in exploration, development and tourism in the Far North made possible by sturdier vessels);
- ❑ manage the aquaculture file at the national level as well as champion and improve intra- and interdepartmental focus in a consistent strategic direction for aquaculture to facilitate the sustainable development of aquaculture in Canada;
- ❑ collaborate with international agencies and commissions to regulate internationally shared waterways to ensure adequate water flows and safe navigation channels;
- ❑ continue to negotiate a long-term agreement with the commercial shipping industry on fees for navigation services; and
- ❑ continue to divest from the national inventory harbours that are not essential to the fishing industry.



Maritime commerce and ocean development: Logic model

What's involved?

Promoting Canadian fisheries products internationally
Championing sustainable aquaculture development
Maintaining safe waterways and harbours
Regulating vessel traffic movements
Providing aids to navigation
Escorting vessels through ice-covered waters

- Lead business lines:*
- Marine Navigation Services
 - Marine Communications and Traffic Services
 - Icebreaking Operations
 - Harbours
 - Policy and Internal Services
- Supporting business lines*
- Fleet Management
 - Rescue, Safety and Environmental Response
 - Hydrography
 - Habitat Management and Environmental Science
 - Fisheries and Oceans Science

What are DFO's current priorities?

- To continue to facilitate commercial activity through the provision of efficient and accessible waterways
- To continue to advance Canada's international trade agenda
- To further the development of Canada's aquaculture industry through the Aquaculture Action Plan
- To continue to develop a long-term agreement with industry with respect to marine services fees on navigation services

Contributing to:

Economic and operational benefits through marine trade and commerce

Protection of property from flood damage caused by ice build-up

Harbours critical to the fishing industry open and in good repair

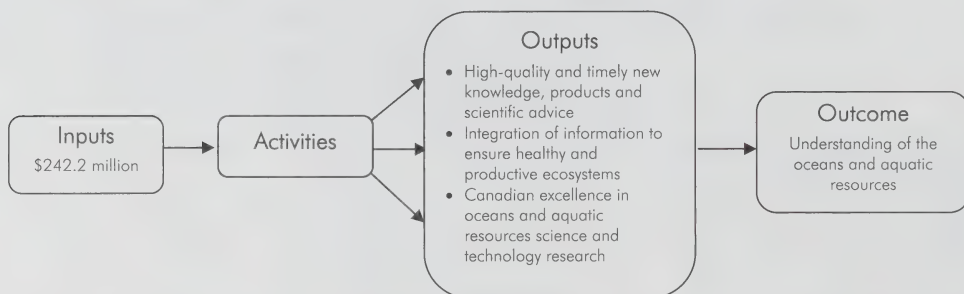
Providing Canadians with:

Maritime commerce and ocean development

Who's involved?

- Academic institutions
- Aquaculture research funding agencies
- Canadians at large
- Commercial and recreational mariners
- Ferries
- Foreign governments
- Harbour Authorities
- Industry (associations and companies)
- Non-governmental organizations
- Other federal government departments and agencies
- Private sector
- Provinces, territories and municipalities

Understanding of the oceans and aquatic resources



http://www.dfo-mpo.gc.ca/scientific_e.htm



Context: What's involved?

DFO conducts scientific research and related activities that are vital to the understanding and sustainable management of Canada's oceans and aquatic resources. This scientific knowledge informs decision making, and the development of policies, regulations and standards.

The department undertakes research and related activities, including the management and dissemination of data, information and knowledge, in the following major program areas:

- ☐ **fisheries research**—providing advice on the status of fish stocks and on conservation objectives, as well as information on marine ecosystem issues and species at risk;
- ☐ **environmental science**—providing scientific advice on the effects of human-caused chemical, physical and biological changes that affect ecosystems and aquatic resources;
- ☐ **oceanography**—conducting physical and biological oceanographic research, including ocean climate studies, and providing environmental descriptions, in addition to advice on environment/ecosystem interactions;
- ☐ **aquaculture**—monitoring wild and cultured stocks of finfish and shellfish for disease, conducting research on interactions between wild and cultured stocks, and technology transfer to Canada's aquaculture industry in the areas of: nutrition, culture of new species, and detection and management of disease; and
- ☐ **hydrography**—surveying, measuring, describing and charting the physical features of Canada's oceans, seas, rivers and lakes.



In 2003–04, the science program continued to enable the department's strategic outcomes by providing high-quality, relevant and timely scientific knowledge and peer-reviewed advice. An assessment of the science program was also initiated to ensure alignment of the program with departmental and government-wide priorities.

Working with partners

As the lead federal department possessing expertise in ocean and aquatic resource sciences, DFO works with the Canadian and international scientific community to advance and share scientific knowledge. The department also contributes to the work of the scientific advisory committees of a number of international organizations that Canada is a member of, such as the International Council for the Exploration of the Sea, the Northwest Atlantic Fisheries Organization and the International Hydrographic Organization.

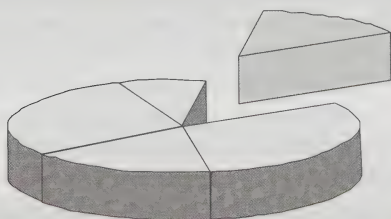
Government of Canada horizontal initiatives that the department's science program participates in include the Canadian Biotechnology Strategy, the Youth Employment Strategy, the Climate Change Horizontal Framework, and pesticide research, monitoring and analysis.



http://www.tbs-sct.gc.ca/rma/eppi-ibdrp/hrdb-rhbd/profil_e.asp

Resources: What did DFO spend?

Approximately 17% of DFO's total 2003–04 expenditures—\$242.2 million—was used to increase understanding of the oceans and aquatic resources.



Understanding of the oceans and aquatic environment

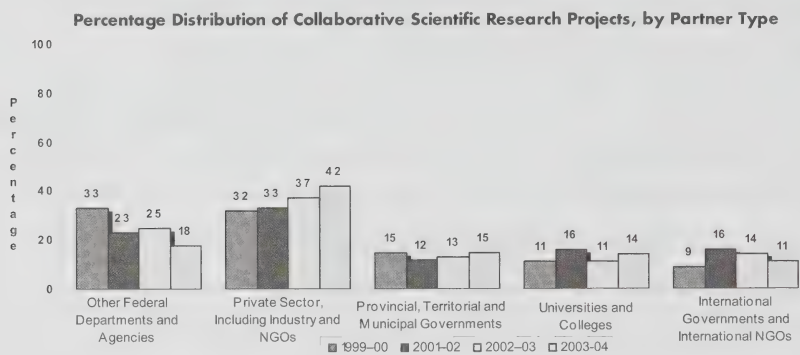
Results: What was accomplished?

DFO continued to support its strategic outcomes through the provision of high-quality, timely new scientific knowledge, products and scientific advice

DFO continues to experience an escalation in the demand for new and more specialized scientific knowledge to address newer and emerging issues such as

species at risk, climate change, aquatic alien invasive species, sustainable aquaculture, petroleum exploration and development, and the implementation of the *Oceans Act*. As part of the department's strategy to meet the challenges associated with the provision of scientific advice on newer and emerging issues and the need to continue providing advice on traditional areas of responsibility, such as the status of coastal fish stocks, DFO continues to forge new partnerships, strategic alliances and collaborative science arrangements.

In 2003–04, DFO scientists were involved in about 424 research collaborations. The overall number of projects has remained relatively constant in recent years, but there has been a shift in the distribution of our partners, from the public to the private sector.



Source: Department of Fisheries and Oceans, Scientific Project Inventory System.

Collaborative projects with the private sector continue to increase, while the number of partnerships with other federal government departments and agencies has been declining. Almost half of the private sector partnerships are with the fishing industry, supporting knowledge requirements associated with the management of the fishery. The remainder of the private sector partnerships are with the aquaculture industry, energy sector (e.g., oil and gas, hydroelectric), pulp and paper industry, ocean technology industry or mining industries.

Below are some examples of major DFO science partnering initiatives in the past year:

- DFO continued to participate in the Argo Program, an international initiative to understand the global climate. To date, DFO has purchased and deployed 91 Argo oceanographic floats with considerable funding support from the Climate Change Action Plan 2000 fund. The global array of floats, including those purchased and already deployed by DFO, have been collecting and transmitting near-real-time oceanographic data (e.g., temperature and salt content vertical profiles) that are essential to increased understanding of the ocean/atmosphere climate system and the ocean's role in climate change.



- ❑ The department established the National Centre for Arctic Aquatic Research Excellence at its Freshwater Institute in Winnipeg. The centre consolidates expertise under one virtual umbrella and coordinates the development of DFO Arctic research programs related to marine and freshwater Arctic science issues. Close partnerships have been established with other federal departments, northern advisory groups, universities, industry and international research agencies.
- ❑ The department contributed to a research chair in aquatic invasive species with the University of Windsor. The research chair will contribute to the ongoing development of a national network of scientists to address issues associated with the prevention and control of aquatic invasive species.
- ❑ DFO increased its collaborative aquaculture research through the establishment of the Aquaculture Collaborative Research and Development Program (ACRDP) in 2000. The program supports innovative research and sustainable development of the aquaculture industry through the competitive allocation of funds to selected research projects proposed and jointly funded by the aquaculture industry. To date, a total of 80 ACRDP research projects have been initiated.
- ❑ DFO, through its Centre for Offshore Oil and Gas Environmental Research (COOGER), and in cooperation with partners at Natural Resources Canada, the Atlantic Canada Opportunities Agency, the Nova Scotia Department of Energy and the Environmental Science Research Fund, conducted key research prior to and during petroleum seismic exploration activities off the Nova Scotia coast. This research provides important insight into the impact of seismic activity on marine mammals. A national workshop with representatives from government agencies, industry and academia was also held to synthesize advice on seismic exploration. The results of this workshop will assist decision makers by helping to provide guidance on the potential impacts of seismic activities.
- ❑ DFO scientists have teamed with their counterparts in the United States to investigate the unique ecosystem associated with the Endeavour Hydrothermal Vents. The vent area, located in the Endeavour Hydrothermal Vents Marine Protected Area, lies in water 2,250 metres deep in the Pacific Ocean, 250 kilometres southwest of Vancouver Island. This ecosystem is like nowhere else on earth. Sixty species of marine life that exist only in the Juan de Fuca Ridge system overall call the vent area home, as do 12 that exist only in the vent area.
- ❑ In the context of the department's international obligations relating to transboundary fisheries issues under the North Atlantic Fisheries Organization, scientists at DFO's Northwest Atlantic Fisheries Centre continued their research collaboration with a private sector fishing company. This multi-year scientific research program is studying the significant transboundary stocks of American plaice and yellowtail flounder on the

http://www.dfo-mpo.gc.ca/science/aquaculture/acrdp-pcrda/main_e.htm

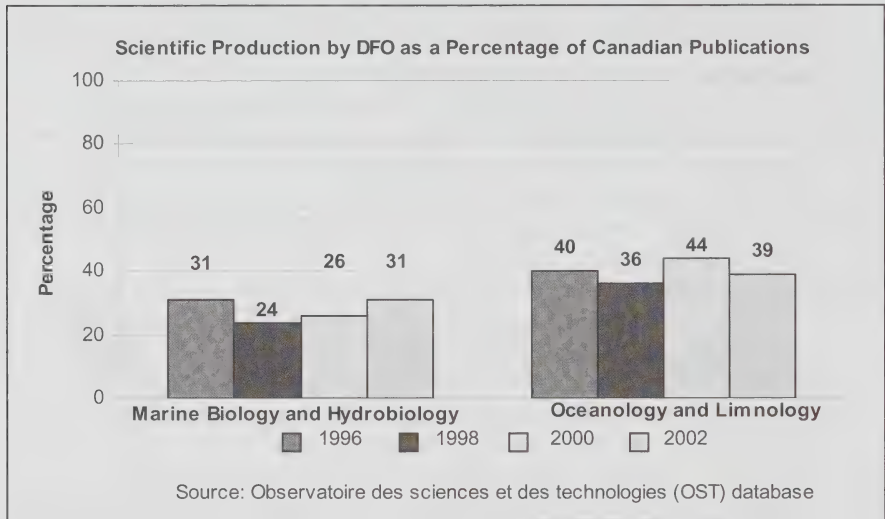


Species at Risk
To date, DFO's Species at Risk program has developed 22 recovery strategies covering over 36 aquatic species at risk. The department has also directed \$14 million toward recovery implementation projects benefiting over 30 of these and other high-priority species.



Grand Banks. The partnership serves as a model of public-private sector fisheries research partnerships.

The department's contribution to Canada's scientific knowledge and understanding of oceans and freshwater environments continues to be significant. In 2002, the most recent year for which data are available, DFO produced 31% of all Canadian publications in marine biology and hydrobiology, and 39% of publications in oceanology and limnology. Thus DFO's performance between 1996 and 2002 remained fairly consistent.



In 2003, 53 Stock Status Reports were produced. The reports provide scientific advice on the current status of fish stocks and are available from the Canadian Science Advisory Secretariat (CSAS) <http://www.dfo-mpo.gc.ca/csas>



Collaboration continues to play an important role in DFO's scientific publications. Since the early 1980s, DFO researchers have forged closer relationships with their counterparts in other federal government departments, the private sector, other levels of government and the academic community. In 1980, approximately 4% of the department's publications were co-authored with other Canadian researchers. By contrast, according to the Observatoire des sciences et des technologies database, in 2002, 50% of the department's publications in marine biology and hydrobiology and 49% of publications in oceanology and limnology were co-authored with other Canadian researchers.

Scientific collaboration ultimately strengthens the collective national capacity for marine and freshwater science and technology in Canada through the leveraging of resources and equipment, and the transfer of knowledge and technologies.

Some of the initiatives undertaken to ensure future Canadian excellence in ocean and freshwater sciences are summarized below.



- ❑ The Canadian Hydrographic Service, in association with the Canadian Nautical Research Society and the Canadian Hydrographic Association, organized the Canadian Hydrographic Conference. This conference brought together professional practitioners, academics, policy makers and historians to discuss the future of Canadian hydrography. Technical training courses, workshops, tutorials and sessions provided participants with the opportunity to share knowledge about cutting-edge technologies, the latest advances in the science of surveying at sea, and emerging issues.
- ❑ Commitment was secured for new investments in science facilities and equipment at the St. Andrews Biological Station and the Bedford Institute of Oceanography. The St. Andrews Biological Station will receive a new wet laboratory and science building, and a Level II laboratory will be built at the Bedford Institute of Oceanography. These investments will help to ensure that Canada's marine science community keeps pace with rapidly changing technology and scientific standards.
- ❑ Mentored and coached by experienced DFO scientists and program managers, 88 promising young scientists and post-secondary graduates received hands-on experience through the department's participation in the Science and Technology Youth Internships Program. This program represents a unique opportunity to rejuvenate in-house expertise while helping to develop the next generation of marine and freshwater scientists.
- ❑ DFO's Maurice Lamontagne Institute, in collaboration with the Institut des sciences de la mer de Rimouski, set up the Laboratory of Radioisotopic Techniques Applied to Environmental Sciences. The laboratory, the only one of its kind in North America, will enable researchers to learn more about the biological effects and fate of contaminants in marine organisms. This knowledge will contribute to a sounder management of aquatic resources and ecosystems.

http://www.dfo-mpo.gc.ca/science/career-carriere/yip_e.htm



DFO continued the assessment of its science program to ensure alignment of knowledge requirements with departmental and government-wide priorities

The department continues to examine and evaluate opportunities to align its efforts and maintain an appropriate balance between longstanding and emerging scientific knowledge requirements. DFO's dependence on sound science makes it vital that the science program be able to anticipate and identify emerging issues to ensure alignment with future knowledge requirements. Assessment and alignment activities remain an important ongoing function in the planning of DFO science.

Some of the initiatives undertaken in the last year to improve the alignment of the science program with departmental and government-wide knowledge requirements are summarized below.

- ❑ The toxic chemical component of the environmental science program area was re-profiled to provide for a greater emphasis on the biological effects of toxics on the health and productivity of aquatic resources. The increased focus in this area enables resources and research efforts to be more closely aligned with the department's priorities.
- ❑ A strategy for enhanced scientific partnering with the national and international marine and freshwater science community has been completed. Improving DFO's ability to engage in collaborative science increases the scope and depth of research, the national capacity for aquatic science, and the transparency and credibility of the science, and facilitates technology development and transfer.
- ❑ DFO undertook an analysis of the amount of ship time it needs and uses to support at-sea scientific research and monitoring in an effort to identify potential economies. The recommendations are being studied with a view to eventual implementation.

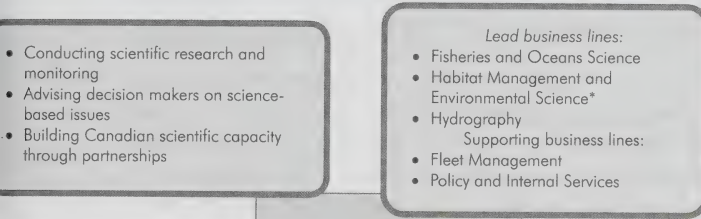
What's next?

While we continue to evaluate options for realignment arising from the ongoing review of the science program, we will continue to provide high-quality, timely new knowledge, products and scientific advice in support of all the department's strategic outcomes and to advance our understanding of new and emerging marine and freshwater issues of concern to Canadians.

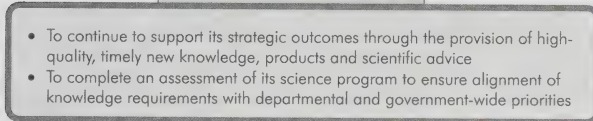


Understanding of the oceans and aquatic resources: Logic model

What's involved?



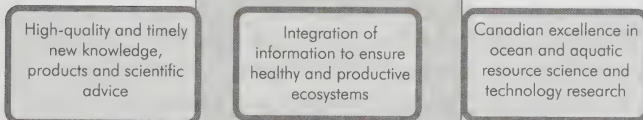
What are DFO's current priorities?



Who's involved?



Contributing to:



Providing Canadians with:

Understanding of the oceans and aquatic resources

* The environmental science component of this business line has a lead role; the habitat management component a support role.

A closer look: Fleet

DFO owns and operates the largest civilian vessel and air fleet in the federal government. This fleet consists of 107 operational vessels and 27 rotary-wing aircraft and employs 2,300 seagoing personnel. The fleet must be operational 24 hours a day, 365 days a year and patrols the world's longest coastline and greatest area of territorial waters. It also supports the activities of other federal government departments and organizations.

In February 2001, DFO launched the Fleet Management Renewal Initiative in response to an Auditor General's report that highlighted key areas for improvement and identified remedial management initiatives. A project team and steering committee undertook a comprehensive review and developed recommendations for improving management and operation of the fleet and shore support resources.

During 2003–04, the fleet made progress on the following initiatives:

- ❑ Work continued on a revision of the planning process to ensure open consultation at every stage, including a longer planning horizon to ensure stability of the fleet. A revised and more inclusive planning and committee structure has been implemented and validated with a much greater emphasis on “zonal” deployment of fleet assets.
- ❑ The budget process has been modified with the introduction of a new fixed and variable budget structure, and DFO intends to adopt the Standard Costing Model across the fleet in 2004–05.
- ❑ The newly launched business intelligence tools and the associated performance management system are allowing for much more in-depth monitoring and information validation and are assisting in the fleet's integration endeavors.
- ❑ Development of a National Fleet Human Resource Plan continues. The basic framework has been created and precise employee data are being collected and verified. A project was initiated to review the issue of Duty to Accommodate for Ships' Officers and Ships' Crews. Its primary focus is to determine the scope of the problem—specifically, how many seagoing employees are affected—and to develop a standardized process when dealing with these employees.
- ❑ Revised Pooling Guidelines for Ships' Officers have been developed and, subject to consultation with the Canadian Merchant Service Guild, will be promulgated in May 2004.
- ❑ The Coast Guard College was repatriated to the control of the CCG with the Director of the college reporting to the Commissioner.
- ❑ DFO completed an analysis to determine how to address the problems of an aging fleet. Consultations have been held with all direct clients, stakeholders



and other government departments to ensure that all relevant parties understand the makeup and size of the future fleet. This will make it possible to align the fleet's operational capability and capacity with DFO's program requirements safely, efficiently and cost-effectively. These findings have been incorporated into a fleet renewal business case for fleet recapitalization.

A closer look: CCG becomes a special operating agency

On December 12, 2003, the Prime Minister announced a plan to transform the CCG into a special operating agency (SOA) within DFO. Once this reorganization is complete, the CCG will be the largest SOA in Canada, giving it an even higher profile as a federal institution. The rationale for the change is to allow the CCG to concentrate on what it does best—providing valuable services to the mariners in Canadian waters. SOAs exist mainly to deliver services. They focus on performance and results. Prior to the change, CCG was not only responsible for delivering services, but also for certain policy-related matters associated with acts and regulations such as the *Navigable Waters Protection Act* and portions of the *Canada Shipping Act*. The responsibility for acts and regulations has been transferred to Transport Canada, leaving the CCG with a purely operational focus.

Although the CCG will have a budget that is independent of DFO's, it will remain accountable for its operations through the Deputy Minister and the Minister. Lines of accountability within DFO will need to be defined by the framework document to be negotiated and developed within the department and approved by the Treasury Board in the months ahead. The framework will also address issues such as budget and human resource authorities and management structure. The SOA strategy and plan will be based on the following assumptions: the CCG will remain within DFO as a line organization; it will not have separate employer status; it will continue to provide its traditional services to its existing external and departmental clients; and it will continue to obtain corporate services from the department's Human Resources and Corporate Services sector.

The government announced that the CCG would become an SOA as part of its ongoing priority to ensure high-quality, efficient and effective service to the public. The transition to SOA status is targeted for implementation by April 2005, and the federal government's objectives and strategies for safe, secure, efficient and environmentally sound and sustainable waterways will continue to provide direction and purpose as the CCG adapts to its new status and meets ongoing and new challenges.



Section 6—Consolidated Reporting

In this section:

- ◆ *Modern comptrollership* *Page 98*
- ◆ *Government On-Line and Service Improvement Initiative* *Page 98*

Modern comptrollership

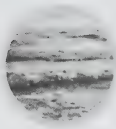
In 2003–04, DFO made significant progress toward modernizing management practices, through its Departmental Assessment and Alignment Project (DAAP).

Specifically, the department:

- ❑ adopted the principle of modern management as a key pillar of performance management. Notable results included the completion of a review of DFO's financial resources, improvements to financial planning and reporting, changes to DFO's management model and organizational structure, implementation of an integrated risk management framework and strengthened performance measures, and a commitment to shared public service values and ethics.
- ❑ implemented a modernizing management team that brought together managers with expertise in priority-setting and planning, effective management structures and practices, modern comptrollership, integrated risk management, and human resources.
- ❑ adopted the government's Management Accountability Framework (MAF) as the roadmap for renewal. Monitoring MAF implementation is now mandated in the terms of reference of the department's Audit and Evaluation work plan.
- ❑ created a DFO Renewal Team to maintain the momentum of its change agenda. One of the team's primary responsibilities will be to ensure continued follow-up and oversight of the department's management practices modernization initiative, including stewardship (e.g., measures to enhance financial controls and oversight), risk management (e.g., introduction of risk management into departmental decision making), people (e.g., training and information sessions on human resources modernization), and results and performance activities (e.g., Service Level Agreements between Assistant Deputy Ministers and Regional Directors General). The team will also work with the Treasury Board on the government-wide work of the Expenditure Review Committee to be carried out before the end of 2004.

Government On-Line and Service Improvement Initiative

Government On-Line and Service Improvement are two closely related government-wide initiatives. In the fall of 2002, DFO developed a vision for service delivery in which the department would provide easy access by Canadians to high-quality, integrated information and services that support delivery of the department's strategic outcomes. Through the department's



Access DFO initiative, some progress has already been made. Access DFO integrates the department's primary contacts with the general public—including interactive kiosks, general inquiries and publications—into a multi-channel, “one-stop” information source. The department continues to conduct pilot projects that test the viability of an on-line system of payment for commercial fishing licences. DFO is also moving toward the implementation of an on-line recreational licensingsystem in the Pacific Region. This work advanced more slowly in 2003–04 than anticipated due to the reassigning of resources to the DAAP.



Section 7—DFO's People

In this section:

- ◆ *Human resources at DFO* *Page 102*
- ◆ *Human resources capacity* *Page 103*
- ◆ *Awards and recognition* *Page 104*

Human resources at DFO

DFO took the results of the second Public Service Employee Survey very seriously. In 2003–04, all regions and sectors held discussions with their staff on five common issues that came out of the survey: workload, career development, leadership, official languages, and harassment and discrimination. Departmental responses to these discussions included:

- ☐ the development of two guides, one on coaching and one on personal learning plans;
- ☐ the development and implementation of a national exit interview program;
- ☐ the development of new official languages tools to help employees improve and maintain second language skills;
- ☐ preparation of an accommodation guide to ensure that DFO workplaces are free of discriminatory barriers; and
- ☐ improved priority-setting as a result of the Departmental Assessment and Alignment Project.

The human resources (HR) planning processes described later in this section (*Human Resources Capacity*) have increased the capacity of managers to meet employment equity goals and made them more accountable for doing so. The new accommodation policy and expanded authorities for hiring members of underrepresented groups, granted by the Public Service Commission, have also fostered diversity in the department. DFO conducted a comprehensive employment systems review last year in response to an audit by the Canadian Human Rights Commission, and will begin to implement an action plan based on that review in 2004–05.

HR modernization went from intention to law in 2003–04 when the *Public Service Modernization Act* was passed in November 2003. DFO's contribution to, and preparations for, the implementation of this legislation included:

- ☐ the Deputy Minister co-chairing a Deputy Minister's Sub-Committee on Staffing and Staffing Recourse;
- ☐ a round of information meetings with regional management teams;
- ☐ a labour–management symposium in December that laid the groundwork for improved labour relations;
- ☐ preparations for the establishment of a DFO Labour Relations Centre of Expertise; and
- ☐ the significant involvement of senior DFO managers in government-wide HR modernization committees and working groups.



Human resources capacity

DFO needed to balance two competing human resources pressures during 2003–04: the need to prepare for increasing rates of departure, on the one hand; and financial challenges that necessitated curbs on the growth of the department's work force, on the other. In response, the department's Recruitment and Retention Centre was provided with a stable base of funding and directed to spearhead efforts toward more strategic human resources planning. The result was a national staffing planning process through which managers received: 1) full-time equivalent caps, and 2) planned staffing actions to respond to expected employee departures and meet operational demands while checking work force expansion. This first step toward comprehensive human resources planning has significantly improved managers' ability to monitor and plan for changes in the work force. In 2004–05, the process will be expanded to more fully cover succession and career planning and to better integrate with strategic business planning.

Awards and recognition

Harry Strong, C.M.—Order of Canada



Harry Strong of Trinity Bay, Newfoundland and Labrador, became a member of the Order of Canada in February 2004 for his selfless dedication to saving lives. For more than 20 years, this businessman has demonstrated an extraordinary commitment to the local, national and international search and rescue communities. Having served in various leadership positions with the Canadian Coast Guard Auxiliary (CCGA), he is currently its chief executive officer. In this role, he is responsible for boating safety programs, planning and training. Mr. Strong has been instrumental in earning the CCGA an outstanding reputation as one of the best life-saving operations in Canada.

Mr. Arthur Cosgrove—Beluga Award

This award from the Oceans Association of the Bedford Institute of Oceanography pays tribute to those who contribute their talents and efforts to making the Institute successful and well-recognized. As head of the Drafting and Illustrations Group, Mr. Cosgrove has been at the cutting edge of scientific illustration from the early days to today's computer-generated graphics. He has led the group through such major projects as the Institute's annual and biennial science reviews and scientific illustrations for the Georges Bank–Gulf of Maine boundary dispute.



Dr. Mikio Moriyasu, Mr. Michel Biron and the Gulf Region Snow Crab Team—Award of Appreciation



Dr. Mikio Moriyasu, Head of the Snow Crab Section, Mr. Michel Biron, Biologist in the Snow Crab Section, and the rest of the Gulf Region snow crab team received a plaque from the Glace Bay Hole Fishermen's Association (Area 22) thanking the team for their research efforts. For the past seven years, the Gulf Region has worked with the fishermen to study snow crab in that area. This work is being transferred to the Maritime Region.



Dr. Richard James Beamish—Order of British Columbia

Dr. Richard James Beamish, a research scientist at the Pacific Biological Station, was awarded the province of British Columbia's highest award for outstanding achievement in recognition of his many contributions to aquatic science. Dr. Beamish introduced the world to the concept of acid rain 35 years ago and, more recently, to the effects of climate change on fish populations. He is considered to be a leader in the international scientific community and has won many honours for his pioneering work in climate change and marine biology, including the Order of Canada.



Dr. Savithri Narayanan—Head of the Public Service Award



Recipients of this award are leaders in their fields and examples of what the public service of Canada strives for: loyalty, integrity, energy, enthusiasm and excellence. Dr. Narayanan, Director of the Marine Environmental Data Services Branch in Ottawa, has successfully created a working environment focused on learning, scientific achievement and teamwork. Internationally

recognized in her field and greatly skilled at dealing with people, she commands the respect of her colleagues at home and abroad. Through her example of competence and generosity, she serves as a role model to her staff.

Jim Jones, Bob Allain and Pat Chamut—John Tait Memorial Head of Civil Service Award for Values and Ethics



Jim Jones, Regional Director General Gulf Region, Bob Allain, Regional Director Gulf Fisheries Management, and Pat Chamut, former ADM of Fisheries Management, received this award for the crucial role they played during the situation in Miramichi Bay following the *Marshall* decision in 1999, and during the delicate negotiation process

that led to a fisheries agreement with Burnt Church First Nation. Their commitment to duty during that difficult period exemplifies the values at the core of the public service in Canada.

Dr. Sharon McGladdery—President of the Aquaculture Association of Canada

Dr. Sharon McGladdery of the Aquaculture Science Branch has been elected the President of the Aquaculture Association of Canada for 2003–04. The Aquaculture Association of Canada promotes the study of aquaculture and related science in Canada, gathers and disseminates information relating to aquaculture, and creates public awareness and understanding of aquaculture. As President, Dr. McGladdery is responsible for the overall direction of the organization, as well as for chairing the annual Aquaculture Canada conference and trade show.



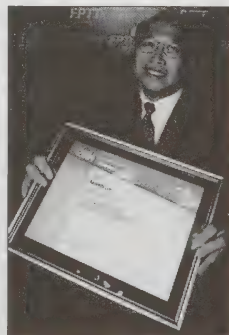
Dr. Allyn Clarke—President of the Canadian Meteorological and Oceanographic Society

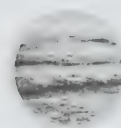


Dr. Allyn Clarke, research scientist with the Bedford Institute of Oceanography in Nova Scotia, was elected president of the Canadian Meteorological and Oceanographic Society (CMOS) at its 38th Congress. The premier organization of professional atmospheric and oceanographic scientists in Canada—with 14 centres and chapters across the country—CMOS sponsors an annual scientific congress, two regular publications and several national coordination committees.

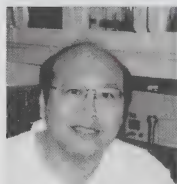
Dr. Kenneth Lee—Federal Partners in Technology Transfer Leadership Award

This award honours a federal public servant who has strengthened the government's ability to develop knowledge and technology for use in the field. Executive Director of the Center for Offshore Oil and Gas Environmental Research at the Bedford Institute of Oceanography and an expert in the field of microbiology, Dr. Lee has developed groundbreaking methods of cleaning oil spills organically and naturally. His bio-remediation cleaning methods use fertilizer to encourage the growth of oil-degrading bacteria and to speed the recovery process.





Dr. Kenneth Lee—Editorial Board of Spill Science and Technology Bulletin



In recognition of his multi-disciplinary creativity and contributions to the scientific community, Dr. Kenneth Lee was appointed to the editorial board of the journal *Spill Science and Technology Bulletin*. This international peer-reviewed journal on oil and chemical spill science and technology focuses on the effects and control of discharges of oil, oil products and other hazardous substances. Its aim is to serve as a global forum for the exchange of high-quality technical and

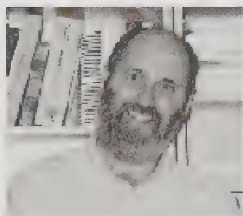
scientific information between professionals engaged in spill prevention, response and assessment.

Dr. Kenneth Mann—Gulf of Maine Council Visionary Award for Nova Scotia

Dr. Kenneth Mann, scientist emeritus with the Bedford Institute of Oceanography, received this award for his outstanding contribution to our understanding of the coastal ecosystems of the northwest Atlantic Ocean. The Visionary Award is presented to those who have displayed commitment and dedication to the preservation of the marine environment of the Gulf of Maine.



Dr. Jake Rice—National Oceanic and Atmospheric Administration Science Advisory Board



Dr. Jake Rice, Co-ordinator of the department's Canadian Science Advisory Secretariat, has been re-appointed to the National Oceanic and Atmospheric Administration Science Advisory Board. The Science Advisory Board advises the Under Secretary of Commerce for Oceans and Atmosphere on long- and short-range strategies for research, education and the application of science to resource management and environmental assessment and prediction.

Dr. Edward Black—Joint Group of Experts on the Scientific Aspects of Marine Environmental Protection

Dr. Edward Black of the Aquaculture Science Branch has been appointed to the Joint Group of Experts on the Scientific Aspects of Marine Environmental Protection under the United Nations Food and Agriculture Organization (FAO). Dr. Black will help to organize and participate in a workshop on Risk Assessment in Aquaculture. The workshop will derive FAO environmental risk analysis protocols for examining the environmental interactions of aquaculture.



Dr. Richard E. Thomson—J. P. Tully Medal in Oceanography



Dr. Richard E. Thomson, a physical oceanographer with the Institute of Ocean Sciences in British Columbia, received this award for his many distinguished contributions to physical oceanography, including the books *Oceanography of the British Columbia Coast and Data Analysis Methods in Physical Oceanography*. The J. P. Tully Medal in Oceanography is awarded by the Canadian Meteorological and Oceanographic Society to a person whose scientific contributions have had a significant impact on Canadian oceanography.

Dr. Robie Macdonald—Fellow of the Royal Society of Canada, the Canadian Academy of the Sciences and Humanities

Dr. Robie Macdonald, a research scientist at the Institute of Ocean Sciences in British Columbia, has been made a Fellow of the Royal Society of Canada, the Canadian Academy of the Sciences and Humanities. Fellowship in the Royal Society of Canada is considered Canada's most prestigious academic accolade.





Ron Dermott—Chandler-Misener Award



Ron Dermott, a benthic ecology biologist with the Great Lakes Laboratory for Fisheries and Aquatic Sciences in Burlington, Ontario, received this award at the annual meeting of the International Association of Great Lakes Research, held at De Paul University in Chicago. This award is the most prestigious award honouring scientific research on the Great Lakes.

Dr. Lynne D. Talley—A.G. Huntsman Award

Dr. Talley, Professor at the Scripps Institution of Oceanography in La Jolla, California, received this award for her outstanding contributions to our understanding of the circulation and ventilation of the global ocean. The award was presented by Dr. Garry Rempel of the Royal Society of Canada at a special ceremony at the Bedford Institute of Oceanography on November 5, 2003. The A.G. Huntsman Award is funded by Fisheries and Oceans Canada, Natural Resources Canada, the Province of Nova Scotia, the Canadian Association of Petroleum Producers and Marathon Canada Petroleum.



Recreational Fisheries Award



Each year, the Minister of Fisheries and Oceans honours five individuals or organizations for their contribution to Canada's recreational fisheries and their habitat. This year, the awards went to Jennifer Atchison of Burnaby, British Columbia; the Big Rideau Lake Association of Portland, Ontario; Bill Chinnick (deceased) of Sechelt, British Columbia; Bill

Otway of Port Coquitlam, British Columbia; and Elmer Rudolph of New Westminster, British Columbia.

Internal Awards

DFO's Recognition Program operates on a calendar year. The Deputy Minister awarded his Prix d'Excellence to 101 employees from across Canada for exceptional contributions during 2003. These achievements ranged from saving

lives at sea to running emergency operations during the summer 2003 blackout. Eighty-one employees were honoured by the CCG with the Governor General's Canadian Coast Guard Exemplary Service Medal and/or Bar.

More than 500 employees received awards from the Commissioner of the Coast Guard, Assistant Deputy Ministers or Regional Directors General for outstanding contributions to the department; similar numbers were granted immediate awards by managers at various levels for special achievements. DFO employees were recognized for years with the public service: 352 employees marked 15 years of service, 316 marked 25 years of service, and 63 marked 35 years of service.

Deputy Minister's Commendation



In 2003, several employees in the Maritimes Region were presented with this award in recognition of their hard work in the hours and days after Hurricane Juan.

Larry Murray, Deputy Minister, and Neil A. Bellefontaine, Regional Director General, Maritimes Region, presented the awards during a ceremony at the Bedford Institute of Oceanography.

Commendation for Bravery

André Nicolas, fishery officer in the Magdalen Islands, and Jean-Yves Bernatchez, fishery officer in the Gaspé-Lower St. Lawrence, were awarded a Deputy Minister's Commendation for an act of bravery performed in October 2003.

On the morning of October 14, in the municipality of Ivujivik, west of the Hudson Strait, someone fired a gun at a police officer. Seeing the officer in mortal danger, another police officer asked the fishery officers for assistance. They were in Ivujivik to enforce the regulations and management plan governing the local beluga hunt. Both fishery officers demonstrated tact and composure in the face of this risky and unpredictable situation.



Section 8—Financial Information

In this section:

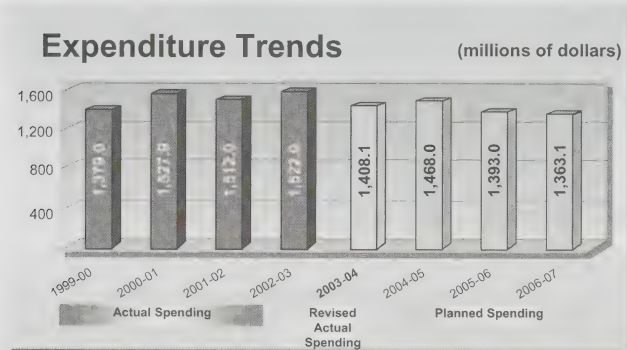
◆ Overview	Page 112
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Overview

The financial tables presented in this section provide information on the following as they apply to Fisheries and Oceans Canada:

- ❑ total Main Estimates as reported in the *2003–2004 Estimates: Main Estimates*;
- ❑ total planned spending at the beginning of the year as reported in the *2003–2004 Estimates: A Report on Plans and Priorities*, which include Main Estimates, plus anticipated approvals through subsequent supplementary estimates exercises.
- ❑ total authorities as approved by Parliament reflecting priority changes and adjustments; and
- ❑ total actual spending as reported in the Public Accounts of Canada for 2003–04.

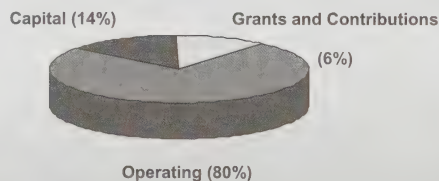
Trend analysis



The department's total revised actual spending for the 2003–04 fiscal year was \$1,408.1 million. This represents a decrease of 7.5% from 2002–2003.

As the above graph illustrates, departmental expenditures changed little over the period shown. The increase in expenditures during the middle of this period can largely be attributed to special funding for the Fisheries Access Program.

2003–2004 Actual Expenditures





Financial tables

Table 1: Financial Requirements by Authority (\$ millions)

		2003-04				
		Total Main Estimates	Planned Spending	Total Authorities	Total Authorities Transferred as a result of Dec. 12, 2003*	Revised Authorities
Vote						
	Fisheries and Oceans Canada					
1	Operating	1,034.3	1,046.7	1,077.1	(15.6)	1,061.5
5	Capital	154.0	216.6	197.0	-	197.0
10	Grants and contributions	170.1	174.4	143.9	(0.2)	143.7
(S)	Minister of Fisheries and Oceans—salary and motor car allowance	0.1	0.1	0.1	-	0.1
(S)	Contributions to employee benefit plans	110.0	110.0	113.7	(1.6)	112.1
(S)	Spending of proceeds from the disposal of surplus Crown assets	-	-	1.9	-	1.9
(S)	Refunds of amounts credited to revenues in previous years	-	-	0.2	-	0.2
	Total Department	1,468.5	1,547.8	1,533.9	(17.4)	1,516.5

* The amounts showing for the transfer of the marine functions from DFO represent direct costs only. The actual amounts to be transferred had not been finalized pending a signed Memorandum of Understanding. The amounts for the employee benefit plans (EBP) are estimated using a 20% EBP rate.

Table 1 summarizes the resources that Parliament approves for the department through appropriation acts. A vote specifies the amount devoted to each category of expenditures. For Fisheries and Oceans Canada, these votes are for operating expenditures (Vote 1), capital expenditures (Vote 5), and grants and contributions (Vote 10). The items identified with an "S" are statutory costs and indicate expenditures the department is legislated to make and do not require a separate Appropriation Act. Please note that Vote 1 represents net operating expenditures—operating expenditures minus spendable revenues.

The total authorities of \$1,533.9 million presented in the table are based on the 2003-04 Public Accounts. These figures include \$17.4 million for authorities on portions of the *Canada Shipping Act* and *Navigable Waters Protection Act* and associated regulations formerly managed by the Canadian Coast Guard (CCG). The \$17.4 million is deducted from total authorities related to these items to show a revised total authorities amount. Revised authorities of \$1,516.5 million will be the basis of reporting for the remaining tables.

The transfer to Transport Canada of \$17.4 million reflects an estimate of spending for the entire 2003-04 fiscal year. The transfer is based on an Order in

Council decision effective December 12, 2003. A special-purpose allotment of \$5.1 million was established for the period of December 12, 2003, to March 31, 2004. The \$5.1 million was identified by completing a detailed forecast of expenditures for the specific areas transferred. The remaining balance of \$12.3 million is the result of negotiations between Transport Canada and Fisheries and Oceans Canada and covers the period from April 1, 2003, to December 12, 2003.

Variance between planned spending and total revised authorities

The Main Estimates for Fisheries and Oceans Canada for 2003–04 was \$1,468.5 million; however, the planned spending for the department was \$1,547.8 million. The department concluded the year with the revised authority to spend \$1,516.5 million. This represents a decrease of \$31.3 million from planned spending. The following items explain the change between planned spending and total revised authorities:

- ❑ Reductions to planned spending totalling \$62.7 million for items such as a transfer of resources from the 2003–04 fiscal year related to the Fisheries Access Program (\$28.5 million), the transfer of authorities to Transport Canada (\$17.4 million), the disposal of surplus real property (\$11.2 million), the department's contribution to the \$1-billion Federal Reallocation Fund (\$5.0 million), and various other decreases (\$0.6 million).
- ❑ These decreases were partially offset by additional approvals totalling \$31.4 million. These additional resources were required primarily for incremental personnel costs as a result of the negotiation of collective agreements (\$18.9 million), and incremental personnel costs as a result of the fishery officers reclassification (\$10.0 million).

Please note that the revised total authorities used in the remaining tables are net of authorities transferred to Transport Canada.



Table 1.1: Expenditures by Authority (\$ millions)				
Vote		2003-04		
		Total Actual Spending	Total Actual Spending for authorities and responsibilities transferred as a result of December 12, 2003*	Revised Total Spending
	Fisheries and Oceans			
1	Operating	1,034.7	(15.6)	1,019.1
5	Capital	195.8	-	195.8
10	Grants and contributions	79.7	(0.2)	79.5
(S)	Minister of Fisheries and Oceans — Salary and motor car allowance	0.1	-	0.1
(S)	Contributions to employee benefit plans	113.7	(1.6)	112.1
(S)	Spending of proceeds from the disposal of surplus Crown assets	1.3	-	1.3
(S)	Refunds of amounts credited to revenues in previous years	0.2	-	0.2
	Total Department	1,425.5	(17.4)	1,408.1

* The amounts showing for the transfer of the marine functions from DFO represent direct costs only. The actual amounts to be transferred had not been finalized pending a signed Memorandum of Understanding. The amounts for the employee benefit plans (EBP) are estimated using a 20% EBP rate.

Table 1.1 presents actual spending of \$1,425.5 million, based on the 2003-04 Public Accounts. These figures include \$17.4 million for spending on portions of the *Canada Shipping Act* and *Navigable Waters Protection Act* and associated regulations formerly managed by the CCG. The \$17.4 million is deducted from actual spending related to these items to show a revised total actual spending amount.

Revised actual spending of \$1,408.1 million will be the basis of reporting for the remaining tables.

Table 1.2: Impact of December 12, 2003 Announcements (\$ millions)			
Funding Transferred to:	Total Estimated Authorities Transferred *	Total Actual Spending for Authorities Transferred for 2003-04 *	Full-time Equivalents
Transport Canada (Vote 1)	15.6	15.6	139.5
Contributions to employee benefit plans (S)	1.6	1.6	-
Transport Canada (Vote 10)	0.2	0.2	-
Total	17.4	17.4	139.5

* The amounts showing for the transfer of the marine functions from DFO represent direct costs only. The actual amounts to be transferred had not been finalized pending a signed Memorandum of Understanding. The amounts for the employee benefit plans (EBP) are estimated using a 20% EBP rate.

Table 1.2 provides the details on the transfer of authorities and actual spending related to those authorities for 2003-04. The funds were transferred to Transport Canada in operating expenditures (Vote 1) and grants and contributions (Vote 10). The number of full-time equivalents transferred is also indicated.

The transfer to Transport Canada of \$17.4 million reflects an estimate of spending for the entire 2003-04 fiscal year. The transfer is based on an Order in Council effective December 12, 2003. A special-purpose allotment of \$5.1 million was established for the period of December 12, 2003, to March 31, 2004. The \$5.1 million was identified by completing a detailed forecast of expenditures for the specific areas transferred. The remaining balance of \$12.3 million is the result of negotiations between Transport Canada and Fisheries and Oceans Canada and covers the period of April 1, 2003, to December 12, 2003.



Table 2: Comparison of Total Planned to Revised Actual Spending by Business Line (\$ millions)

Business Lines	2003-04					
	Operating	Capital	Grants & Contributions	Total Gross Expenditures	Less Respondable Revenues	Total Net Expenditures
<i>Marine Navigation Services</i>						
Main Estimates	118.0	-	-	118.0	29.5	88.5
Planned Spending	118.0	-	-	118.0	29.5	88.5
Revised Authorities	113.9	9.1	0.2	123.2	29.5	93.7
Revised Actual Spending	101.7	9.2	0.2	111.1	32.2	78.9
<i>Marine Communications and Traffic Services</i>						
Main Estimates	60.3	10.0	-	70.3	-	70.3
Planned Spending	63.8	13.0	-	76.8	-	76.8
Revised Authorities	64.6	22.8	-	87.4	-	87.4
Revised Actual Spending	67.3	12.7	-	80.0	0.2	79.8
<i>Icebreaking Operations</i>						
Main Estimates	57.2	-	-	57.2	13.8	43.4
Planned Spending	57.2	-	-	57.2	13.8	43.4
Revised Authorities	57.9	-	-	57.9	13.8	44.1
Revised Actual Spending	49.8	0.1	-	49.9	4.5	45.4
<i>Rescue, Safety and Environmental Response</i>						
Main Estimates	113.1	-	4.7	117.8	0.2	117.6
Planned Spending	113.1	-	4.7	117.8	0.2	117.6
Revised Authorities	102.7	-	4.5	107.2	0.2	107.0
Revised Actual Spending	97.0	-	4.5	101.5	0.5	101.0
<i>Fisheries and Oceans Science</i>						
Main Estimates	158.6	0.5	1.0	160.1	-	160.1
Planned Spending	161.9	-	1.0	162.9	-	162.9
Revised Authorities	168.2	0.5	2.0	170.7	-	170.7
Revised Actual Spending	170.5	1.5	1.9	173.9	-	173.9
<i>Habitat Management and Environmental Science</i>						
Main Estimates	84.7	-	0.1	84.8	-	84.8
Planned Spending	88.5	-	0.1	88.6	-	88.6
Revised Authorities	88.3	-	0.5	88.8	-	88.8
Revised Actual Spending	92.2	-	0.5	92.7	-	92.7
<i>Hydrography</i>						
Main Estimates	30.2	0.5	-	30.7	-	30.7
Planned Spending	30.8	-	-	30.8	-	30.8
Revised Authorities	31.8	0.5	0.1	32.4	-	32.4
Revised Actual Spending	33.6	0.4	0.1	34.1	-	34.1
<i>Fisheries Management</i>						
Main Estimates	208.0	2.3	163.4	373.7	-	373.7
Planned Spending	212.2	-	165.5	377.7	-	377.7
Revised Authorities	222.0	2.4	135.2	359.6	-	359.6
Revised Actual Spending	207.8	1.2	71.1	280.1	-	280.1

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Table 2: Comparison of Total Planned to Revised Actual Spending by Business Line (\$ millions)

Business Lines	2003-04					
	Operating	Capital	Grants & Contributions	Total Gross Expenditures	Less Responsible Revenues	Total Net Expenditures
<i>Harbours</i>						
Main Estimates	63.8	27.0	0.5	91.3	-	91.3
Planned Spending	64.0	27.0	0.9	91.9	-	91.9
Revised Authorities	64.0	27.0	0.9	91.9	-	91.9
Revised Actual Spending	62.8	34.1	0.9	97.8	-	97.8
<i>Fleet Management</i>						
Main Estimates	80.2	50.8	-	131.0	-	131.0
Planned Spending	77.6	100.8	-	178.4	-	178.4
Revised Authorities	81.0	71.1	-	152.1	-	152.1
Revised Actual Spending	61.9	82.8	-	144.7	-	144.7
<i>Policy and Internal Services</i>						
Main Estimates	217.5	62.9	0.4	280.8	3.7	277.1
Planned Spending	216.9	75.8	2.2	294.9	3.7	291.2
Revised Authorities	228.6	63.6	0.3	292.5	3.7	288.8
Revised Actual Spending	229.2	53.8	0.3	283.3	3.6	279.7
Total Main Estimates	1,191.6	154.0	170.1	1,515.7	47.2	1,468.5
Total Planned Spending	1,204.0	216.6	174.4	1,595.0	47.2	1,547.8
Total Revised Authorities	1,223.0	197.0	143.7	1,563.7	47.2	1,516.5
Total Revised Actual Spending	1,173.8	195.8	79.5	1,449.1	41.0	1,408.1
Other Revenues and Expenditures						
Minus: Non-responsible Revenue						
Planned Spending						(47.6)
Revised Authorities						(47.6)
Revised Actual Spending						(59.7)
Cost of services provided by other departments						
Planned Spending						83.0
Revised Authorities						91.8
Revised Actual Spending						91.8
Net Cost of the Program						
Planned Spending						1,583.2
Revised Authorities						1,560.7
Revised Actual Spending						1,440.2

Note: The department has approximately 10,600 full-time equivalents.

Table 2 provides a breakdown of the department's Main Estimates, planned spending, revised authorities, and revised actual expenditures for each business line.



Please note the following in regard to operating expenditures:

- ❑ The operating expenditures include the following statutory items: Minister's salary and motor car allowance, contributions to employee benefit plans, spending of proceeds from the disposal of surplus Crown assets, and refunds of amounts credited to revenues in previous years.
- ❑ The operating expenditures presented are exclusive of spendable revenue, meaning that spendable revenue has not been deducted from the amount shown. The revenues are deducted separately to provide the net expenditures for each business line. Please see table 5 for a complete description of spendable revenues.

Changes between planned spending and revised authorities

Operating expenditures

The planned spending for operating expenditures was \$1,204.0 million; however, the total revised authorities were \$1,223.0 million. This represents an increase of \$19.0 million. The following items explain the change between planned spending and total revised authorities in operating expenditures:

- ❑ The department was provided with additional approvals to cover incremental personnel costs as a result of the negotiation of collective agreements (\$18.9 million), additional funding as a result of the fishery officer reclassification (\$10.0 million), an advance on the sale of the West Vancouver Laboratory (\$2.5 million), and numerous other smaller increases (\$4.8 million)
- ❑ The above increases were partially offset by a decrease to authorities related to the transfer of responsibilities for portions of the *Canada Shipping Act* and *Navigable Waters Protection Act* and associated regulations to Transport Canada (\$17.2 million).

Capital expenditures

The planned spending for capital expenditures was \$216.6 million; however, the total revised authorities were \$197.0 million. This represents a decrease of \$19.6 million (or 9.0%). This change is related primarily to expected proceeds from real property divestitures that did not proceed as originally anticipated (\$11.2 million), the department's contribution to the government-wide reallocation (\$5.0 million) and various other decreases (\$3.4 million).

Grants and contributions

The decrease of \$30.7 million in grants and contributions between planned spending and total revised authorities is primarily the result of the transfer of

resources from fiscal year 2003–04 to fiscal year 2005–06 related to the *Marshall* program (\$28.5 million).

The Supreme Court of Canada's *Marshall* decision affirmed a treaty right to the Mi'kmaq and Maliseet to fish, hunt and gather in pursuit of a "moderate livelihood." The funding for the *Marshall* response is flexible since the total funding can be shifted between years (i.e., if resources are not used in one fiscal year, the resources can be transferred to the following year).

Variances between revised authorities and revised actual spending

Operating expenditures

The total revised operating authorities are \$1,223.0 million. The revised actual operating expenditures are \$1,173.8 million, which is \$49.2 million (or 4.0%) lower than the total revised authorities. This variance is composed of Treasury Board directed lapses and various program carry-forwards.

Capital expenditures

The total revised capital authorities are \$197.0 million. The revised actual capital expenditures of \$195.8 million are only \$1.2 million (or 0.6%) lower than the total revised authorities. Part of this variance will be carried forward from the 2003–04 fiscal year to the 2004–05 fiscal year.

Grants and contributions

The total revised grants and contributions authorities are \$143.7 million. The revised actual expenditures of \$79.5 million were \$64.2 million (or 44.7%) lower than the revised authorities. This was mainly because of slower progress than initially expected in the retirement of fishing licences for transfer to Aboriginal groups.

Changes between planned and revised actual spending in business lines

Variances between planned and revised actual spending in business lines can often be explained by internal reallocations that occur throughout the year. The majority of these reallocations are related to ship operations. The CCG operates ships on behalf of the department's programs and allocates the costs incurred later in the year. For example, a ship may complete a trip for such varied purposes as science research, conservation and protection, and search and rescue; each of these purposes is related to a specific business line.

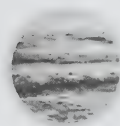


Table 3: Resource Requirements by Organization and Business Line (\$ millions)

Organization						
2003-04						
Business Lines	CCG	Science	Oceans	Fisheries Management	Human Resources, Corporate Services and Policy	TOTAL
<i>Marine Navigation Services</i>						
Main Estimates	88.5	-	-	-	-	88.5
Planned Spending	88.5	-	-	-	-	88.5
Revised Authorities	93.7	-	-	-	-	93.7
Revised Actual Spending	78.9	-	-	-	-	78.9
<i>Marine Communications and Traffic Services</i>						
Main Estimates	70.3	-	-	-	-	70.3
Planned Spending	76.8	-	-	-	-	76.8
Revised Authorities	87.4	-	-	-	-	87.4
Revised Actual Spending	79.8	-	-	-	-	79.8
<i>Icebreaking Operations</i>						
Main Estimates	43.4	-	-	-	-	43.4
Planned Spending	43.4	-	-	-	-	43.4
Revised Authorities	44.1	-	-	-	-	44.1
Revised Actual Spending	45.4	-	-	-	-	45.4
<i>Rescue, Safety and Environmental Response</i>						
Main Estimates	117.6	-	-	-	-	117.6
Planned Spending	117.6	-	-	-	-	117.6
Revised Authorities	107.0	-	-	-	-	107.0
Revised Actual Spending	101.0	-	-	-	-	101.0
<i>Fisheries and Oceans Science</i>						
Main Estimates	-	160.1	-	-	-	160.1
Planned Spending	-	162.9	-	-	-	162.9
Revised Authorities	-	170.7	-	-	-	170.7
Revised Actual Spending	-	173.9	-	-	-	173.9
<i>Habitat Management and Environmental Science</i>						
Main Estimates	-	21.1	63.7	-	-	84.8
Planned Spending	-	20.0	68.6	-	-	88.6
Revised Authorities	-	20.0	68.8	-	-	88.8
Revised Actual Spending	-	23.3	69.4	-	-	92.7
<i>Hydrography</i>						
Main Estimates	-	30.7	-	-	-	30.7
Planned Spending	-	30.8	-	-	-	30.8
Revised Authorities	-	32.4	-	-	-	32.4
Revised Actual Spending	-	34.1	-	-	-	34.1
<i>Fisheries Management</i>						
Main Estimates	-	-	-	373.7	-	373.7
Planned Spending	-	-	-	377.7	-	377.7
Revised Authorities	-	-	-	359.6	-	359.6
Revised Actual Spending	-	-	-	280.1	-	280.1
<i>Harbours</i>						
Main Estimates	-	-	-	-	91.3	91.3
Planned Spending	-	-	-	-	91.9	91.9
Revised Authorities	-	-	-	-	91.9	91.9
Revised Actual Spending	-	-	-	-	97.8	97.8

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Table 3: Resource Requirements by Organization and Business Line (\$ millions)						
Organization						
	2003-04					
<i>Fleet Management</i>						
Main Estimates	131.0	-	-	-	-	131.0
Planned Spending	178.4	-	-	-	-	178.4
Revised Authorities	152.1	-	-	-	-	152.1
Revised Actual Spending	144.7	-	-	-	-	144.7
<i>Policy and Internal Services</i>						
Main Estimates	-	-	-	-	277.1	277.1
Planned Spending	-	-	-	-	291.2	291.2
Revised Authorities	-	-	-	-	288.8	288.8
Revised Actual Spending	-	-	-	-	279.7	279.7
Total Main Estimates	450.8	211.9	63.7	373.7	368.4	1,468.5
Total Planned Spending	504.7	213.7	68.6	377.7	383.1	1,547.8
Total Revised Authorities	484.3	223.1	68.8	359.6	380.7	1,516.5
Total Revised Actual Spending	449.8	231.3	69.4	280.1	377.5	1,408.1

Table 3 presents Main Estimates, planned spending, total revised authorities, and revised actual spending, by business line and by organization.

Table 4: Historical Comparison of Planned to Revised Actual Spending by Business Line (\$ millions)						
Business Line	Actual Spending 2001-02	Actual Spending 2002-03	Main Estimates 2003-04	Planned Spending 2003-04	Total Revised Authorities 2003-04	Revised Actual Spending 2003-04
Marine Navigation Services	80.9	76.6	88.5	88.5	93.7	78.9
Marine Communications and Traffic Services	67.8	73.9	70.3	76.8	87.4	79.8
Icebreaking Operations	44.8	48.3	43.4	43.4	44.1	45.4
Rescue, Safety and Environmental Response	116.8	117.0	117.6	117.6	107.0	101.0
Fisheries and Oceans Science	159.8	181.7	160.0	162.9	170.7	173.9
Habitat Management and Environmental Science	101.5	102.6	84.8	88.6	88.8	92.7
Hydrography	41.8	37.7	30.8	30.8	32.4	34.1
Fisheries Management	369.5	319.5	373.7	377.7	359.6	280.1
Harbours	84.0	94.2	91.3	91.9	91.9	97.8
Fleet Management	129.5	145.2	131.0	178.4	152.1	144.7
Policy and Internal Services	315.6	325.3	277.1	291.2	288.8	279.7
Total	1,512.0	1,522.0	1,468.5	1,547.8	1,516.5	1,408.1



Table 4 offers a historical perspective on departmental resources by business line. For an explanation of variances between planned spending, total revised authorities and revised actual expenditures, please refer to Table 2. The overall decrease in spending of \$113.9 million from 2002–03 to 2003–04 is mainly the result of decreases in the Fisheries Management and the Policy and Internal Services business lines.

- ❑ The decrease of \$39.4 million in spending in Fisheries Management from 2002–03 to 2003–04 is primarily attributable to a decrease in grants and contributions spending. This is a result of slower progress than originally anticipated in the retirement of fishing licences for transfer to Aboriginal groups under the response to the Supreme Court of Canada's *Marshall* decision.
- ❑ The reduction of \$45.6 million in spending in Policy and Internal Services from 2002–03 to 2003–04 is primarily related to special incremental funding to address operational requirements received in 2002–03 only and a planned reduction in informatics capital expenditures.
- ❑ There is also a decrease of \$17.4 million as a result of an Order in Council decision, which transfers responsibility for those portions of the *Canada Shipping Act* and *Navigable Waters Protection Act* and associated regulations formerly managed by the CCG to Transport Canada.

Table 5: Revenues: Respendable and Non-Respendable by Business Line (\$ millions)					
Business Lines	Actual Revenues 2001-02	Actual Revenues 2002-03	Planned Revenues 2003-04	Revised Authorities 2003-04	Revised Actual Revenues 2003-04
Respendable Revenue					
<i>Marine Navigation Services</i>					
Maintenance Dredging in the St. Lawrence Shipping Channel	-	3.6	1.5	1.5	3.6
Marine Service Fees	29.5	27.7	27.8	27.8	28.4
Employee Deductions for Employee Housing	-	-	0.2	0.2	-
Miscellaneous	0.1	0.2	-	-	0.2
	29.6	31.5	29.5	29.5	32.2
<i>Marine Communications and Traffic Services</i>					
Coast Guard Radio Tolls	0.2	0.1	-	-	0.1
Employee Deductions for Employee Housing	0.1	0.1	-	-	0.1
Miscellaneous	0.1	0.1	-	-	-
	0.4	0.3	-	-	0.2
<i>Icebreaking Operations</i>					
Icebreaking Service Fees	4.3	4.5	13.8	13.8	4.5
Eastern Arctic Sealift	0.6	-	-	-	-
	4.9	4.5	13.8	13.8	4.5
<i>Rescue, Safety and Environmental Response</i>					
Small Vessels Regulations for Capacity Plates and Construction Decals	0.3	0.1	0.2	0.2	0.2
Miscellaneous	0.2	0.4	-	-	0.3
	0.5	0.5	0.2	0.2	0.5
<i>Fleet Management</i>	0.1	0.2	-	-	-
<i>Policy and Internal Services</i>					
Canadian Coast Guard College	3.4	4.5	3.7	3.7	3.6
Total Respendable Revenue	38.9	41.5	47.2	47.2	41.0

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Table 5: Revenues: Respendable and Non-Respendable by Business Line (\$ millions)

Business Lines	Actual Revenues 2001-02	Actual Revenues 2002-03	Planned Revenues 2003-04	Revised Authorities 2003-04	Revised Actual Revenues 2003-04
Non-respendable Revenues					
<i>Marine Navigation Services</i>					
Aids to Navigation in the Deep Water Channel between Montreal and Lake Erie	0.2	0.2	0.2	0.2	-
Commercial Licences	-	-	0.2	0.2	-
	0.2	0.2	0.4	0.4	-
<i>Marine Communications and Traffic Services</i>					
Rental of Land, Buildings and Equipment	-	-	-	-	0.2
<i>Fisheries and Oceans Science</i>					
Technology Transfer Licences*	0.1	0.1	0.1	0.1	0.1
<i>Habitat Management and Environmental Science</i>					
Rental of Land, Buildings and Equipment	0.1	0.1	0.1	0.1	0.1
<i>Hydrography</i>					
Sale of Charts and Publications	2.3	2.4	2.7	2.7	2.4
Technology Transfer Licences	0.3	0.6	-	-	0.6
Miscellaneous	0.1	0.1	-	-	-
	2.7	3.1	2.7	2.7	3.0
<i>Fisheries Management</i>					
Commercial Licences	21.5	27.8	15.2	15.2	30.2
Individual Vessel Quotas	17.9	11.8	21.5	21.5	10.7
Conservation Stamps	1.4	1.6	1.3	1.3	1.5
Rental of Land, Buildings and Equipment	0.1	0.2	0.2	0.2	0.2
Sportfish Licences	6.3	5.5	4.8	4.8	5.6
	47.2	46.9	43.0	43.0	48.2
<i>Small Craft Harbour Revenue</i>	1.8	1.7	1.2	1.2	1.7
<i>Fleet Management</i>					
Miscellaneous	-	0.2	-	-	-
<i>Policy and Internal Services</i>					
Rental of Land, Buildings and Equipment	-	-	0.1	0.1	0.1
Other Services and Service Fees	-	0.1	-	-	-
Miscellaneous	0.3	-	-	-	-
	0.3	0.1	0.1	0.1	0.1
Sub-total	52.4	52.4	47.6	47.6	53.4
Unplanned Revenues					
Internal Revenues	1.9	2.7	-	-	0.6
Return on Investments	0.1	0.1	-	-	0.1
Refunds/Adjustments of Previous Year's Expenditures	7.2	2.0	-	-	2.6
Sale of Surplus Crown Assets	4.3	2.7	-	-	0.7
Miscellaneous (Seizures and Forfeitures, Fines, and Sundries)	2.7	3.4	-	-	2.3
Sub-total	16.2	10.9	-	-	6.3
Total Non-Respendable Revenue	68.6	63.3	47.6	47.6	59.7
Total Revenues	107.5	104.8	94.8	94.8	100.7

* Previously referred to as "Lab Tests and Analysis."

Table 5 provides a historical comparison of the department's revenues by business line.

Description by type of revenue

Respendable revenues refers to funds collected for user fees or for the recovery of the cost of DFO services. These are collected mainly by the CCG for marine navigation services, icebreaking services and the management of the maintenance dredging program for the St. Lawrence Shipping Channel on behalf of industry. The department is permitted to spend the sums received as respendable revenues, which is the reason they are deducted from the operating expenditures in Table 1 and are shown separately in Table 2.

Non-respendable revenues refer to funds collected for fishing licences, hydrographic charts, and various other departmental products and services. The department is not allowed to respend these revenues.

The unplanned revenues include revenues collected from other government departments, sale of surplus Crown assets, and miscellaneous revenues such as seizures, forfeitures and fines.

Explanation of changes between revenue amounts

The figures for respendable revenue remain relatively stable during the period shown. The amount of respendable revenue collected consistently falls below the planned revenue collection of \$47.2 million. Similar to previous years, the respendable revenue shortfall is primarily owing to a shortfall in the Icebreaking Operations business line. The planned revenues for Icebreaking Services Fees are based on a fee structure that has only been partially implemented. The revenue collected for Icebreaking Services Fees was \$9.3 million lower than planned. However, this shortfall was partially offset by higher collections than planned in other areas.

Table 6: External Charging

User Fee	Fee Type ¹	Fee Setting Authority	Date Last Modified	2003-04					Planning Years		
				Forecast Revenue (in millions)	Actual Revenue (in millions)	Full Cost (in millions)	Performance Standard	Performance Results	Fiscal Year	Forecast Revenue (in millions)	Estimated Full Cost (in millions)
Marine Navigation Services Maintenance Dredging Services Tonnage Fee <ul style="list-style-type: none"> Intended to recover from the commercial vessels the total direct costs incurred by the CCG to manage the maintenance dredging of the St. Lawrence Shipping Channel. Services provided consist of the management of the maintenance dredging program for the St. Lawrence Shipping Channel. 	O	Section 47 of the <i>Oceans Act</i>	June 1, 2003 ²	1.5	3.6	4.6	Under Review	N/A	2004-05 2005-06 2006-07	1.5 1.5 1.5	4.6 4.6 4.6
Marine Navigation Fees <ul style="list-style-type: none"> Intended to recover a portion of the full costs incurred by the CCG to provide marine navigation services to commercial vessels. Services provided include short range aids to navigation and vessel traffic services. 	O	Section 47 of the <i>Oceans Act</i>	1998 ³	27.8	28.4	Under development	Under Review	N/A	2004-05 2005-06 2006-07	27.8 27.8 27.8	Under development

¹ The department collects two types of fees: Regulatory Service (R) and Other Goods and Services (O).

² Since 1997, and at the request of industry, the Canadian Coast Guard has managed the maintenance dredging of the navigation channel of the St. Lawrence River between the Port of Montreal and the Île aux Coudres near the City of Québec. The current fee schedule, which replaces the earlier fee schedule that expired on March 31, 2003, extends the arrangement whereby the Canadian Coast Guard is reimbursed, via fees, for the total direct costs it incurs to ensure commercial navigation. Source: *The Canada Gazette Part I June 7, 2003, Page 1718*.

³ Note however that an administrative amendment was made in 2001 to clarify the definition of 'container ship'.

Table 6: External Charging

User Fee	Fee Type ¹	Fee Setting Authority	Date Last Modified	2003-04					Planning Years		
				Forecast Revenue (in millions)	Actual Revenue (in millions)	Full Cost (in millions)	Performance Standard	Performance Results	Fiscal Year	Forecast Revenue (in millions)	Estimated Full Cost (in millions)
Marine Communications and Traffic Services <i>Employee deductions for housing and rental of land, buildings and equipment</i>	O	Section 47 of the <i>Oceans Act</i>	Under review	0.2	0.3	Under Development	Under Review	N/A	2004-05	0.3	Under Development
CCG Radio Tolls • Rates charged for person to person communications by radiotelephone or radio telegram from ship to shore or from shore to ship.	O	Section 47 of the <i>Oceans Act</i>	Under review	-	0.1	Under Development	Under Review	N/A	2005-06	0.3	Under Development
Icebreaking Operations <i>Icebreaking Services Fees</i> • Intended to recover a portion of the full costs incurred by the CCG to provide icebreaking services to commercial vessels. • Services provided include route assistance (channel maintenance and ship escorts), ice routing and information services, and some harbour/wharf breakouts where not provided by commercial operators.	O	Section 47 of the <i>Oceans Act</i>	1998	13.8	4.5	Under Development	Under Review	N/A	2004-05	13.8	Under Development
Rescue, Safety, and Environmental Response <i>Small vessel regulations for capacity plates and construction decals</i> (Please note that as a result of the Order in Council decision, the revenue collection for this item has been transferred to Transport Canada)	O	Canada Shipping Act, Financial Administration Act (FAA)	N/A	0.2	0.2	N/A	Transferred to Transport Canada	N/A	2004-05	N/A	N/A
									2005-06	N/A	
									2006-07	N/A	

Table 6: External Charging

User Fee	Fee Type ¹	Fee Setting Authority	Date Last Modified	2003-04						Planning Years	
				Forecast Revenue (in millions)	Actual Revenue (in millions)	Full Cost (in millions)	Performance Standard	Performance Results	Fiscal Year	Forecast Revenue (in millions)	Estimated Full Cost (in millions)
Policy and Internal Services <i>CCG College tuition and rental of land, buildings and equipment</i>	O	FAA and Ministerial Authority to enter contracts	Beginning of 2004-05	3.8	3.7	5.6 (Total operating Budget for Coast Guard College)	<i>Under Review</i>	N/A	2004-05 2005-06 2006-07	3.8 3.8 3.8	5.6 5.6 5.6 (Total operating Budget for Coast Guard College)
Marine Navigation Services <i>Aids to navigation services for the St. Lawrence Seaway Management Corporation</i> <ul style="list-style-type: none">• Annual fee charged to the St. Lawrence Seaway Management Corporation for aids to navigation services provided by the CCG.• Services include the provision, maintenance and operation of all aids to navigation exclusively within the St. Lawrence Seaway, necessary for operation of the deep water channel between Montreal and Lake Erie.	O	Memorandum of Understanding (MOU) between the St. Lawrence Seaway Management Corporation and the CCG	Under review	0.2	-	Under Development	<i>Under Review</i>	N/A	2004-05 2005-06 2006-07	0.2 0.2 0.2	Under Development
Fisheries and Oceans Science <i>Technology Transfer Licences</i>	O	Section 47 of the Oceans Act	N/A (Individually Negotiated Agreements)	0.1	0.1	Under Development	<i>Under Review</i>	N/A	2004-05 2005-06 2006-07	0.1 0.1 0.1	Under Development
Habitat Management and Environmental Science <i>Rental of land, buildings and equipment</i>	O	Section 47 of the Oceans Act	N/A (Individually Negotiated Agreements)	0.1	0.1	Under Development	<i>Under Review</i>	N/A	2004-05 2005-06 2006-07	0.3 0.3 0.3	Under Development

Table 6: External Charging

User Fee	Fee Type ¹	Fee Setting Authority	Date Last Modified	2003-04				Planning Years			
				Forecast Revenue (in millions)	Actual Revenue (in millions)	Full Cost (in millions)	Performance Standard	Performance Results	Fiscal Year	Forecast Revenue (in millions)	Estimated Full Cost (in millions)
Hydrography Sale of charts and publications technology transfer/licences miscellaneous	O	Section 47 of the Oceans Act	1996	2.7	3.0	\$31.7 (total cost of delivering marine transportation hydrographic services)	Under Review	N/A	2004-05	2.9	Under Development
									2005-06	2.9	
									2006-07	2.9	
Fisheries Management Commercial fishing licence fees	R (Access Fee)	Regulatory (Fisheries Act)	1995 ⁴	36.7	40.9	Access fee; reflects the value of the privilege/benefit of access to a public resource, not the costs of provision of service.	Under Review	N/A	2004-05	37.7	Access fee; reflects the value of the privilege/benefit of access to a public resource, not the costs of provision of service.
									2005-06	37.4	
									2006-07	37.4	
Sport (recreational) fishing licence fees (including Pacific Salmon Conservation Stamp)	R (Access Fee)	Regulatory (Fisheries Act)	1996	6.1	7.1	Access fee; reflects the value of the privilege/benefit of access to a public resource, not the costs of provision of service.	Under Review	N/A	2004-05	6.6	Access fee; reflects the value of the privilege/benefit of access to a public resource, not the costs of provision of service.
									2005-06	6.6	
									2006-07	6.6	

⁴ Commercial fishing licence fees for certain fisheries have been reduced on a case-by-case basis where economic conditions warranted a reduction; however, December 1995 was the date of the most recent system-wide change to licence fees.

Table 6: External Charging

Table 6: External Charging				2003-04					Planning Years		
User Fee	Fee Type ¹	Fee Setting Authority	Date Last Modified	Forecast Revenue (in millions)	Actual Revenue (in millions)	Full Cost (in millions)	Performance Standard	Performance Results	Fiscal Year	Forecast Revenue (in millions)	Estimated Full Cost (in millions)
Harbours <i>Small Craft Harbours revenue (includes rental of land, buildings and equipment—private marinas)</i> <i>Management/leasing fees</i> <i>Licences fees</i> <i>Berthage fees</i> <i>Wharfage fees</i>	O and R	Fishing and Recreational Harbours Act and Regulations, FAA, Federal Real Property and Federal Immovables Act, Excise Act (GST)	Berthage fees have never been modified Wharfage fees were last modified in 1981	1.2	1.7	97.8 (Total cost of the Harbours Program)	Under Review	N/A	2004-05	1.5	94.7
									2005-06	1.4	86.2
									2006-07	1.3	86.1
											(Total cost of the Harbours Program)
Note: Almost all the harbours that are collecting these revenues are slated for divestiture											

Note: On March 31, 2004 the *User Fees Act* came into effect. At the same time, DFO launched an External Charging Review and created a task force. As part of its work, this task force will review which external charges are user fees for the purpose of the *User Fees Act*. Table 6 includes information for those external charges reported on in the 2002-03 Departmental Performance Report, and referred to in the Report on Plans and Priorities for 2003-04. After the review of external charges, additional items may be identified as being user fees under the *User Fees Act* and included in subsequent reports, and items included in this table may be determined to not be user fees under the Act, and excluded from subsequent reports.

Table 7: Transfer Payments (Grants and Contributions) by Business Line (\$ millions)						
Business Lines	Actual Spending 2001-02	Actual Spending 2002-03	Main Estimates 2003-04	Planned Spending 2003-04	Revised Authorities 2003-04	Revised Actual Spending 2003-04
GRANTS						
Marine Navigation Services	-	-	-	-	-	-
Marine Communications and Traffic Services	-	-	-	-	-	-
Icebreaking Operations	-	-	-	-	-	-
Rescue, Safety and Environmental Response	-	-	-	-	-	-
Fisheries and Oceans Science	0.4	0.6	-	-	0.2	0.2
Habitat Management and Environmental Science	-	-	-	-	-	-
Hydrography	0.1	0.1	-	-	0.1	0.1
Fisheries Management	-	-	-	-	-	-
Harbours	3.9	0.5	0.5	0.9	0.5	0.5
Fleet Management	-	-	-	-	-	-
Policy and Internal Services	-	-	0.2	2.0	-	-
Total Grants	4.4	1.2	0.7	2.9	0.8	0.8
CONTRIBUTIONS						
Marine Navigation Services	0.4	0.2	-	-	0.2	0.2
Marine Communications and Traffic Services	-	-	-	-	-	-
Icebreaking Operations	-	-	-	-	-	-
Rescue, Safety and Environmental Response	4.7	4.7	4.7	4.7	4.5	4.5
Fisheries and Oceans Science	2.5	1.9	1.0	1.0	1.8	1.7
Habitat Management and Environmental Science	5.2	6.0	0.1	0.1	0.5	0.5
Hydrography	0.1	-	-	-	-	-
Fisheries Management	151.2	106.5	163.4	165.5	135.2	71.1
Harbours	1.4	1.0	-	-	0.4	0.4
Fleet Management	-	-	-	-	-	-
Policy and Internal Services	3.4	0.7	0.2	0.2	0.3	0.3
Total Contributions	168.9	121.0	169.4	171.5	142.9	78.7
Total Transfer Payments	173.3	122.2	170.1	174.4	143.7	79.5

Table 7 summarizes the department's grants and contributions by business line for the past three years. For a complete listing of the department's grants and contributions, please visit the Public Accounts of Canada on the Receiver General's Web site.

The \$5.5 million reduction in contribution spending under Habitat Management and Environmental Science from 2002-03 to 2003-04 is primarily related to the completion of the Canadian Fisheries Adjustment and Restructuring Program on March 31, 2003. The program included contribution funding for the Habitat Conservation and Stewardship Program. This program fostered community-based watershed stewardship by establishing stewardship



coordinators and habitat auxiliaries to assist community groups, industry and volunteers to effectively protect habitat.

As explained in Table 2, the variances between planned spending, revised authorities and revised actual expenditures for 2003–04 are the result of slower progress than originally expected in the retirement of fishing licences for transfer to Aboriginal groups in response to the Supreme Court of Canada's *Marshall* decision.

Table 8: Details on Transfer Payments Programs

Business Line	Objective	Planned Results	Results Achieved
Fisheries Management (\$71.1 million)	<ul style="list-style-type: none"> To conserve and protect Canada's fishery resource and, in partnership with stakeholders, assure its sustainable use 	<ul style="list-style-type: none"> Integration of Aboriginal peoples into the management of the fishery and providing them with economic benefits. Increased participation of Aboriginal peoples in the fishery while maintaining the conservation principle. An orderly harvest while accommodating Aboriginal fishing interests. 	<ul style="list-style-type: none"> A renewed Aboriginal Fisheries Strategy The introduction of the Aboriginal Aquatic Resource and Oceans Management program The launch of the At-Sea Mentoring and the Fisheries Operations Management Initiatives

Table 9: Contingent Liabilities (\$ millions)

List of Contingent Liabilities	Amount of Contingent Liability		
	March 31, 2002	March 31, 2003	Current as at March 31, 2004
Loans	-	-	-
Claims, Pending and Threatened Litigation			
Litigations	48.9	47.9	62.7
Contingent Gains			
Litigations	0.5	-	-

Table 9 shows that as of March 31, 2003, contingent liabilities estimated at \$62.7 million were outstanding against Fisheries and Oceans Canada. Most of these claims are for loss of income, injuries sustained by persons and damages to property.

Although these cases are in various stages of litigation, it is not departmental policy to comment on their expected outcomes. They must, however, be recognized as potential liabilities against the Crown and are therefore presented for information purposes only.

Table 10: Capital Projects (\$ millions)

				2003-04			
Province/ Project Description (Project Phase)	Current Estimated Total Cost	Actual Spending 2001-02	Actual Spending 2002-03	Main Estimates	Planned Spending	Total Revised Authorities	Revised Actual Spending
FISHERIES AND OCEANS SCIENCE							
Multi-Province							
Science Data Management Infrastructure (S-EPA)	2.3	0.5	0.5	0.5	-	0.3	0.3
HYDROGRAPHY							
Multi-Province							
Hydrographic Information Network Infrastructure (S-EPA)	2.4	0.8	0.2	0.5	-	0.4	0.4
FLEET MANAGEMENT							
Quebec							
Acquisition of Air Cushion Vehicle (S-EPA)	23.4	-	-	5.7	5.7	-	-
Multi-province							
Search and Rescue Lifeboat Replacement—Phase I (S-EPA)	35.3	2.0	1.1	0.3	0.3	0.6	0.6
Search and Rescue Lifeboat Replacement—Phase II (S-EPA)	41.1	2.9	-	9.7	9.7	13.0	13.0
Replacement of Conservation and Protection Post Class Vessels (I-PPA)	20.9	0.1	-	0.2	0.2	-	-
Search and Rescue Program Integrity (S-EPA)	31.3	6.0	14.8	-	-	7.5	7.5
POLICY AND INTERNAL SERVICES							
British Columbia							
Lightstation Revitalization (S-EPA)	25.0	5.8	4.7	2.3	2.3	2.3	2.3
Multi-Province							
Fisheries Information Management Program (S-EPA)	8.6	2.8	2.7	-	-	1.6	1.6
Windows XP and Office XP Migration Project (S-EPA)	11.9	4.8	3.2	3.2	3.2	1.8	1.8
Regional Informatics Infrastructure Replacement (S-EPA)	19.5	3.9	6.3	-	-	1.0	1.0
Electronic Knowledge Management Environment Systems (S-EPA)	7.6	1.3	0.4	2.7	2.7	0.4	0.4
Abacus (S-EPA)	5.8	-	3.7	-	-	2.1	2.1
Maintenance Information Management System (S-EPA)	13.3	2.3	1.8	1.2	1.2	1.1	1.1
Enhanced Corporate ORACLE Data Management Capabilities (S-EPA)	7.3	1.9	0.5	0.7	0.7	0.7	0.7



Table 10 presents all planned and ongoing major capital projects that exceed the department's project approval authority. The department's project approval authority is:

- ☐ \$2 million for new information technology projects;
- ☐ \$5 million for replacement information technology projects; and
- ☐ \$20 million for all other projects.

A complete listing of all the department's major capital projects is posted on the Web.

http://www.dfo-mpo.gc.ca/dpr/dpr/2004_itcp_e.htm



Capital definitions

The phase of each project is identified according to the following Treasury Board definitions.

Indicative Estimate (I)—This is a low-quality order of magnitude estimate that is not sufficiently accurate to warrant Treasury Board approval as a cost objective.

Substantive Estimate (S)—This estimate is one of sufficiently high quality and reliability so as to warrant Treasury Board approval as a cost objective for the project phase under consideration.

Preliminary Project Approval (PPA)—This defines Treasury Board's authority to initiate a project in terms of its intended operational requirement, including approval of, and expenditure authorization for, the objectives of the project definition phase. Sponsoring departments and agencies are to submit for PPA when the project's complete scope has been examined and costed, normally to the indicative level, and when the cost of the project definition phase has been estimated to the substantive level.

Effective Project Approval (EPA)—Treasury Board's approval of, and expenditure authorization for, the objectives of the project implementation phase. Sponsoring departments and agencies are to submit for EPA only when the scope of the overall project has been defined and when the estimates have been refined to the substantive level.



Section 9—Other Information

In this section:

♦ <i>Organizational structure</i>	<i>Page 138</i>
♦ <i>Contacts for further information</i>	<i>Page 140</i>
♦ <i>Statutes, regulations and statutory reports</i>	<i>Page 141</i>
♦ <i>Legislative and regulatory initiatives</i>	<i>Page 144</i>
♦ <i>List of evaluations and reviews</i>	<i>Page 146</i>

Organizational structure

Fisheries and Oceans Canada is a highly decentralized department. Nearly 85% of DFO employees work in six regional offices; the remaining 10% are stationed at the department's national headquarters in Ottawa.

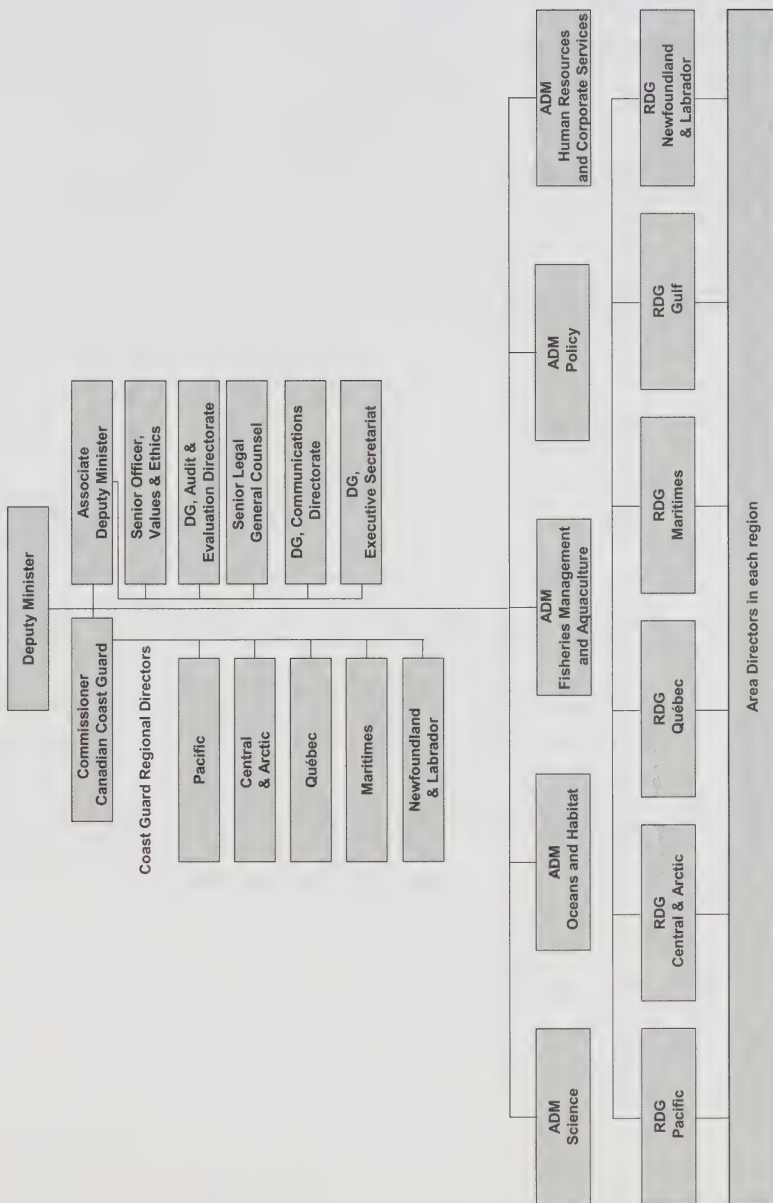


Each of the six regions is headed by a Regional Director General (RDG). Working out of their region's headquarters, the RDGs manage the delivery of programs and activities by the region's area offices, in accordance with national and regional priorities and national performance parameters.

The national headquarters in Ottawa is lead by the Deputy Minister (DM), Associate Deputy Minister (Associate DM), Commissioner of the Canadian Coast Guard and five Assistant Deputy Ministers (ADMs). It establishes national objectives, policies, procedures and standards; runs some national programs; and monitors departmental activities nationwide to ensure the quality and consistency of service delivery. ADMs establish national objectives, policies, procedures and standards for their respective business lines.

The DM, Associate DM, ADMs and RDGs work closely together in managing the department and its operations.

As of June 2003, on the recommendation of the Auditor General, Canadian Coast Guard Regional Directors began reporting directly to the Commissioner of the Canadian Coast Guard.



Contacts for further information

Region	Name	Telephone
Newfoundland and Labrador	Jan Woodford	(709) 772-7622
Maritimes	Kathy Kieley	(902) 426-3866
Gulf	Terrance Boucher	(506) 851-7757
Quebec	Marcel Boudreau	(418) 648-7316
Central and Arctic	Andrea Cyr	(519) 383-1830
Pacific	Deborah Phelan	(604) 666-8675
Headquarters	Anne Lamar	(613) 990-0219



Statutes, regulations and statutory reports

Statutes

Atlantic Fisheries Restructuring Act,¹ R.S.C. 1985, c. A-14

Canada Shipping Act,² R.S.C. 1985, c. S-9

Coastal Fisheries Protection Act, R.S.C. 1985, c. C-33

Department of Fisheries and Oceans Act, R.S.C. 1985, c. F-15

Fisheries Act, R.S.C. 1985, c. F-14

Fisheries Development Act, R.S.C. 1985, c. F-21

Fisheries Improvement Loans Act, R.S.C. 1985, c. F-22

Fishing and Recreational Harbours Act, R.S.C. 1985, c. F-24

Freshwater Fish Marketing Act, R.S.C. 1985, c. F-13

Great Lakes Fisheries Convention Act, R.S.C. 1985, c. F-17

Oceans Act, S.C. 1996, c. 31

Resources and Technical Surveys Act,³ R.S.C. 1985, c. R-7

Species at Risk Act,⁴ S.C. 2002, c. 29

<http://laws.justice.gc.ca/en>



¹ Certain sections of this Act are also the responsibility of the Ministers of Industry, Finance and State (Privatization and Regulatory Affairs).

² The Minister of Fisheries and Oceans has some responsibilities under this Act. The majority of the Act is administered by the Minister of Transport.

³ The Minister of Fisheries and Oceans has some powers under this Act. However, those powers also exist under the *Oceans Act*.

⁴ The Minister of the Environment is the responsible Minister for the Act, but the Minister of Fisheries and Oceans is a competent Minister with respect to aquatic species.

Regulations

- Aboriginal Communal Fishing Licences Regulations, SOR/93-332*
- Alberta Fishery Regulations, 1998, SOR/98-246*
- Atlantic Fishery Regulations, 1985, SOR/86-21*
- British Columbia Sport Fishing Regulations, 1996, SOR/96-137*
- Carrier Exemption Regulations, C.R.C., c. 803*
- Coastal Fisheries Protection Regulations, C.R.C., c. 413*
- Confederation Bridge Area Provincial (P.E.I.) Laws Application Regulations, SOR/97-375*
- Endeavour Hypothermal Vents Marine Protected Area Regulations, SOR/2003-87*
- Fish Health Protection Regulations, C.R.C., c. 812*
- Fish Toxicant Regulations, SOR/88-258*
- Fisheries Improvement Loans Regulations, C.R.C., c. 864*
- Fishery (General) Regulations, SOR/93-53*
- Fishing and Recreational Harbours Regulations, SOR/78-767*
- Foreign Vessel Fishing Regulations, C.R.C., c. 815*
- Gully Marine Protected Area Regulations, SOR/2004-112*
- Kenney Dam and Skins Lake Spillway Orders Regulations, SOR/87-723*
- Management of Contaminated Fisheries Regulations, SOR/90-351*
- Manitoba Fishery Regulations, 1987, SOR/87-509*
- Marine Mammal Regulations, SOR/93-56*
- Maritime Provinces Fishery Regulations, SOR/93-55*
- Newfoundland Fishery Regulations, SOR/78-443*
- Northwest Territories Fishery Regulations, C.R.C., c. 847*
- Ontario Fishery Regulations, 1989, SOR/89-93*
- Pacific Fishery Management Area Regulations, SOR/82-215*
- Pacific Fishery Regulations, 1993, SOR/93-54*
- Quebec Fishery Regulations, 1990, SOR/90-214*
- Sable Island Regulations, C.R.C., c. 1465*
- Saskatchewan Fishery Regulations, 1995, SOR/95-233*
- Yukon Territory Fishery Regulations, C.R.C., c. 854*



Statutory reports

Atlantic Fisheries Restructuring

Fish Habitat Protection and Pollution Prevention

Fisheries Development

Fisheries Improvement Loans

Freshwater Fish Marketing Corporation Annual Report

Marine Oil Spill Preparedness and Response Regime

Privacy and Access to Information

Legislative and regulatory initiatives

Purpose of Legislation and Regulations	Expected Results	Performance Measurement Criteria	Results Achieved
Boating Restriction Regulations			
Add and adjust restrictions to ensure safety of boaters and other users of the waterway	Reduction in injury and death on Canadian waterways	N/A	Responsibility transferred to Transport Canada (OIC #2003-2090)
Update to Boating Restriction Regulations for False Creek, British Columbia (anchoring and mooring)	Increased safety and environmental protection		
Competency of Operator of Pleasure Craft Regulations			
Accreditation issues/testing	Increased safety and reduction of accidents on waterways	N/A	Responsibility transferred to Transport Canada (OIC #2003-2090)
Amendments to Provincial and Territorial Fishery Regulations			
To improve fisheries management	Improved fisheries management and enforcement	Newfoundland and Labrador Fishery Regulations	(SOR/2003-338)
		Ontario Fishery Regulations, 1989	(SOR/2003-108)
		Quebec Fishery Regulations	(SOR/2003-176)
		Yukon Territory Fishery Regulations	(SOR/2003-339)



Purpose of Legislation and Regulations	Expected Results	Performance Measurement Criteria	Results Achieved
Nunavut Fishery Regulations			
Development of fishery regulations for the Nunavut Territory	Regulate fishing in the territory	Under legal review	Consultations complete, regulatory development under way
Fishery (General) Regulations			
Organizational changes in British Columbia and the implementation of a memorandum of understanding with New Brunswick	Implement administrative changes in British Columbia and establish a federal-provincial memorandum of understanding with New Brunswick	Published in the <i>Canada Gazette, Part II</i> on December 3, 2003	(SOR/2003-369)
Marine Protected Areas			
Establishment of selected Marine Protected Areas (MPAs) in Canada's three oceans	Conservation and protection of distinctive areas of the marine environment	Regulations published in the <i>Canada Gazette, Part II</i> on March 12, 2003, for the Endeavour Hydrothermal Vents MPA	(SOR/2003-87)
Coastal Fisheries Protection Regulations			
Domestic implementation of the <i>United Nations Fish Stocks Agreement</i> (UNFA)	To meet international obligations under the UNFA	Increased enforcement capability through measures set out in the UNFA	(SOR/2004-110)
Port Access Policy	Greater clarity and modernization of port access policy	Published in the <i>Canada Gazette, Part II</i> on December 17, 2003	(SOR/2003-391)

Note: SOR=Statutory Orders and Regulations; OIC=Order in Council

List of evaluations and reviews

Project No.	Title
Internal Audits	
60254	Maintenance Information Management System
60260	Strategy for the Audit of Financial Statements
60268	<i>Marshall</i> Response Initiative (Follow-up Audit)
60280	OAG's Assessment of Information Technology Financial Controls
65155	Independent Review of the Regulatory Management Process
60279	Financial Information Strategy (FIS)—Implementation Review No. 2, In-Depth Audit of High-risk Areas (Follow-up Audit)
Evaluations	
60267	Canadian Regulatory System for Biotechnology
60263	Canadian Coast Guard Auxiliary Program (CCGA)
Reviews	
60261	Regional Governance Process
65170	Environmental Compliance Review Update
65168	Communications Function
Results-Based Management and Accountability Frameworks	
65190	Youth Employment Strategy
60266	Aboriginal Fisheries Strategy (AFS)
65169	Canadian Regulatory System for Biotechnology (CRSB)
60272	Academic Partnering Program (APP)
Risk Based Audit Frameworks	
65190	Youth Employment Strategy
60266	Aboriginal Fisheries Strategy (AFS)
60272	Academic Partnering Program (APP)



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60266	Stratégie relative aux pêches autochtones (SRPA)
60272	Programme de partenariat académique (PPA)

Cadres de vérification axés sur les risques

Liste des évaluations et examens

Vérifications internes	
N° de projet	Titre
60254	Système de gestion de l'information et de l'entretien
60260	Stratégie de vérification des états financiers
60268	Initiative de l'après-Marshall (vérification de suivi)
60280	Évaluation par le BVG des contrôles financiers des technologies de l'information
65155	Examen indépendant du processus de gestion des règlements
60279	Stratégie d'information financière (SIF) — Examen n° 2 de la mise en oeuvre de la Stratégie d'information financière - Examen en profondeur (vérification) des secteurs à risque élevé (Vérification de suivi)
Évaluations	
60267	Système canadien de réglementation pour la biotechnologie
60263	Programme de la Garde côtière auxiliaire canadienne (GCAC)
Examens	
60261	Examen des processus de gouvernance régionaux
65170	Mise à jour de l'examen de conformité environnementale
65168	Fonction des communications
Cadres de gestion et de responsabilisation axés sur les résultats	
65190	Stratégie emploi jeunesse
60266	Stratégie relative aux pêches autochtones (SRPA)
65169	Système canadien de réglementation pour la biotechnologie (SCRB)
60272	Programme de partenariat académique (PPA)

Objet de la loi et du règlement	Résultats prévus	Critère de mesure du rendement	Résultats obtenus
Règlement de pêche du Nunavut			
Elaboration d'un règlement de pêche pour le territoire du Nunavut	Réglementation de la pêche dans ce territoire	Examen juridique en cours	Consultations terminées, rédaction du règlement en cours
Règlement de pêche (dispositions générales)			
Changements organisationnels en Colombie-Britannique C.-B. et mise en place d'un protocole d'entente fédéral-provincial avec le Nouveau-Brunswick	Changements administratifs en C.-B. et mise en place d'un protocole d'entente fédéral-provincial avec le N.-B.	Publié dans la Gazette du Canada, Partie II, le 3 décembre 2003	(DORS/2003-369)
Zones de protection marine			
Etablissement de certaines zones de protection marine dans les trois océans du Canada	Conservation et protection de zones particulières du milieu marin	Règlement publié dans la Gazette du Canada, Partie II, le 12 mars 2003, pour la ZPM du champ hydrothermal Endeavour	(DORS/2003-87)
Règlement sur la protection des pêcheries côtières			
Mise en oeuvre nationale de l'Accord des Nations Unies sur la pêche	Observation des obligations internationales que prévoit l'Accord	Capacité accrue d'application des règlements grâce aux mesures établies dans l'Accord	(DORS/2004-110)
Politique d'accès aux ports	Modernisation et clarté accrue de la politique d'accès aux ports	Publié dans la Gazette du Canada, Partie II, le 17 décembre 2003	(DORS/2003-391)

Remarque : DORS=Décrets, ordonnances et règlements statutaires

Initiatives législatives et réglementaires

Objet de la loi et du règlement	Résultats prévus	Critère de mesure du rendement	Résultats obtenus
Règlement sur les restrictions à la conduite de bateaux			
Ajout et adaptation de restrictions pour veiller à la sécurité des navigateurs et autres usagers des voies navigables	Réduction du nombre de blessures et de décès sur les voies navigables du Canada	S.O.	Responsabilité cédée à Transports Canada (décret 2003-2090)
Mise à jour du dossier de Faise Creek (C.-B.) (ancrage et amarrage)	Renforcement de la sécurité et de la protection de l'environnement		
Règlement sur la compétence des conducteurs d'embarcations de plaisance			
Questions de certification et examen	Sécurité accrue et réduction du nombre d'accidents sur les voies navigables	S.O.	Responsabilité cédée à Transports Canada (décret 2003-2090)
Modification des règlements de pêche provinciaux et territoriaux			
Amélioration de la gestion des pêches	Amélioration de la gestion des pêches et de l'application des règlements	Règlement de pêche de Terre-Neuve-et-Labrador (DORS/2003-338)	
	Règlement de pêche de l'Ontario, 1989		
	Règlement de pêche du Québec (DORS /2003-176)		
	Règlement de pêche du Yukon (DORS /2003-339)		

Rapports réglementaires

Accès à l'information et protection des renseignements personnels
Développement de la pêche
Prêts aidant aux opérations de la pêche
Protection de l'habitat du poisson et prévention de la pollution
Rapport annuel de l'Office de commercialisation du poisson d'eau douce
Régime de préparation et d'intervention en cas de déversement d'hydrocarbures en milieu marin
Restructuration du secteur des pêches de l'Atlantique

Règlements

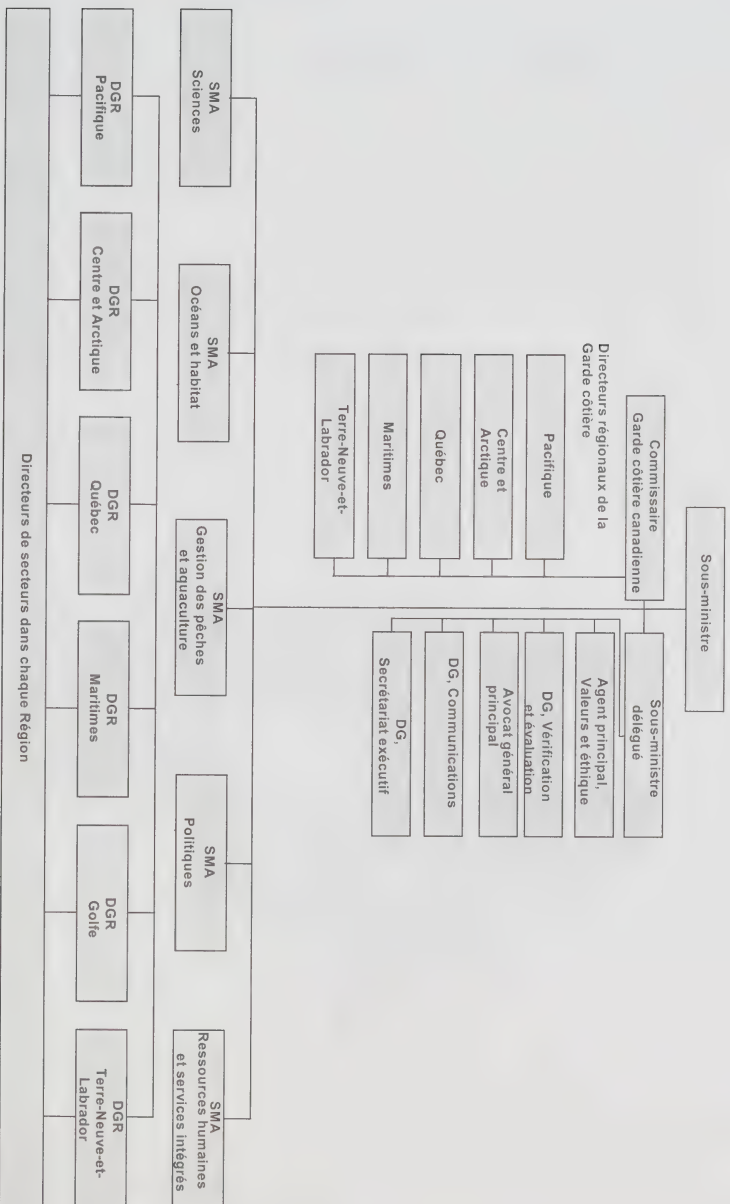
- Règlement de pêche (dispositions générales), DORS/93-53
 Règlement de pêche de la Saskatchewan, 1995, DORS/95-233
 Règlement de pêche de l'Alberta, 1998, DORS/98-246
 Règlement de pêche de l'Atlantique, 1985, DORS/86-21
 Règlement de pêche de l'Ontario, 1989, DORS/89-93
 Règlement de pêche de Terre-Neuve, DORS/78-443
 Règlement de pêche des Territoires du Nord-Ouest, C.R.C., ch. 847
 Règlement de pêche du Manitoba, 1987, DORS/87-509
 Règlement de pêche du Pacifique, 1993, DORS/93-54
 Règlement de pêche du Québec, 1990, DORS/90-214
 Règlement de pêche du Territoire du Yukon, C.R.C., ch. 854
 Règlement de pêche sportive de la Colombie-Britannique, 1996, DORS/96-137
 Règlement sur la gestion de la pêche du poisson contaminé, DORS/90-351
 Règlement sur la gestion des pêches dans le Pacifique, DORS/82-215
 Règlement sur la protection de la santé des poissons, C.R.C., ch. 812
 Règlement sur la protection des pêcheries côtières, C.R.C., ch. 413
 Règlement sur la zone de protection marine du champ hydrothermal Endeavour, DORS/2003-87
 Règlement sur la zone de protection marine du Gully, DORS/2004-112
 Règlement sur l'application du droit de la province de l'Île-du-Prince-Édouard à la zone du pont de la Confédération, DORS/97-375
 Règlement sur les bâtiments de pêche étrangers, C.R.C., ch. 815
 Règlement sur les mammifères marins, DORS/93-56
 Règlement sur les ordonnances relatives au barrage Kenney et au déversoir Skins, DORS/87-723
 Règlement sur les permis de pêche communautaire des Autochtones, DORS/93-332
 Règlement sur les ports de pêche et de plaisance, DORS/78-767
 Règlement sur les prêts aux entreprises de pêche, C.R.C., ch. 864
 Règlement sur les produits toxiques, DORS/88-258
 Règlement sur l'exemption de transporteurs, C.R.C., ch. 803
 Règlement sur l'île au Sabie, C.R.C., ch. 1465

Lois, règlements et rapports réglementaires

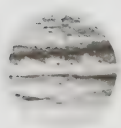
Lois	
Loi sur la commercialisation du poisson d'eau douce, L.R.C. (1985), ch. F-13	
Loi sur la Convention en matière de pêche dans les Grands Lacs, L.R.C. (1985), ch. F-17	
Loi sur la marine marchande du Canada ² , L.R.C. (1985), ch. S-9	
Loi sur la protection des pêcheries côtières, L.R.C. (1985), ch. C-33	
Loi sur la restructuration du secteur des pêches de l'Atlantique ¹ , L.R.C. (1985), ch. A-14	
Loi sur le développement de la pêche, L.R.C. (1985), ch. F-21	
Loi sur le ministère des Pêches et des Océans, L.R.C. (1985), ch. F-15	
Loi sur les espèces en péril ⁴ , L.C. (2002), ch. 29	
Loi sur les levés et l'inventaire des ressources naturelles ³ , L.R.C. (1985), ch. R-7	
Loi sur les océans, L.C. (1996), ch. 31	
Loi sur les pêches, L.R.C. (1985), ch. F-14	
Loi sur les ports de pêche et de plaisance, L.R.C. (1985), ch. F-24	
Loi sur les prêts aux entreprises de pêche, L.R.C. (1985), ch. F-22	
Certains articles de cette loi relèvent aussi des ministères de l'Industrie, des Finances et d'Etat (Privatisation et Affaires réglementaires).	
Le ministre des Pêches et des Océans détient certains pouvoirs en vertu de cette loi. La Loi est administrée en grande partie par le ministre des Transports.	
Le ministre des Pêches et des Océans détient certains pouvoirs en vertu de cette loi, mais ces pouvoirs sont aussi prévus par la Loi sur les océans.	
Le ministre de l'Environnement détient les pouvoirs en vertu de cette loi, mais le ministre des Pêches et des Océans est le ministre compétent en ce qui a trait aux espèces aquatiques.	

Personnes-ressources pour renseignements supplémentaires

Région	Nom	Téléphone
Terre-Neuve-et-Labrador	Jan Woodford	(709) 772-7622
Maritimes	Kathy Kieley	(902) 426-3866
Golfe	Terrance Boucher	(506) 851-7757
Québec	Marcel Boudreau	(418) 648-7316
Centre et Arctique	Andrea Cyr	(519) 383-1830
Pacifique	Deborah Phelan	(604) 666-8675
Administration centrale	Anne Lamar	(613) 990-0219



Depuis juin 2003, suivant la recommandation de la Vérificatrice générale, les directeurs régionaux de la Garde côtière canadienne relèvent directement du Commissaire de la Garde côtière canadienne.



Structure organisationnelle

Pêches et Océans Canada est un ministère hautement décentralisé. Près de 85 % de ses employés travaillent à partir de six bureaux régionaux; le reste se trouve à l'administration centrale nationale, à Ottawa.



Les six régions ont chacune à leur tête un directeur général régional (DGR), en poste au bureau régional. Les DGR gèrent les programmes et les activités dans leur région en tenant compte des priorités nationales et régionales ainsi que des paramètres de rendement nationaux.

L'administration centrale nationale, à Ottawa, est dirigée par le sous-ministre (SM), le sous-ministre délégué (SM délégué), le Commissaire de la Garde côtière canadienne et cinq sous-ministres adjoints (SMA). C'est là que sont établis les objectifs nationaux, les politiques, les normes à suivre et les normes, que sont dirigés certains programmes nationaux et que sont contrôlés les activités du Ministère à l'échelle nationale afin d'assurer la qualité et l'uniformité de la prestation des services. Les SMA fixent les objectifs nationaux, les politiques, les normes à suivre et les normes pour leur secteur respectif.

Le SM, le SM délégué, les SMA et les DGR travaillent en étroite collaboration à la gestion du Ministère et de ses activités.

Section 9—Renseignements complémentaires

Dans la présente section :

- ◆ Structure organisationnelle Page 156
- ◆ Personnes-ressources pour renseignements supplémentaires Page 159
- ◆ Lois, règlements et rapports réglementaires Page 160
- ◆ Initiatives législatives et réglementaires Page 163
- ◆ Liste des évaluations et examens Page 165

Le tableau 10 énumère tous les projets prévus et en cours qui dépassent le pouvoir d'approbation de projets du Ministère, soit :

- ☐ 2 millions de dollars pour les projets de nouvelles technologies de l'information;
- ☐ 5 millions de dollars pour les projets de remplacement de technologies de l'information;
- ☐ 20 millions de dollars pour tous les autres projets.

Définitions applicables aux grands projets d'immobilisations

L'étape de chacun des projets est établie selon les définitions données par le Conseil du Trésor.

Estimation indicative (I) — Il s'agit d'une estimation grossière de l'ordre de grandeur du projet, qui n'est pas suffisamment précise pour justifier l'approbation, par le Conseil du Trésor, d'un objectif relatif aux coûts.

Estimation fondée (F) — Estimation suffisamment précise et fiable pour permettre au Conseil du Trésor d'approuver un objectif en ce qui a trait au coût de la phase du projet à l'étude.

Approbation préliminaire du projet (AP) — Autorisation du Conseil du Trésor d'entreprendre un projet en fonction des exigences opérationnelles prévues. Cette approbation s'étend aux objectifs de l'étape de définition du projet et aux dépenses connexes. Les ministères responsables peuvent solliciter l'approbation provisoire après avoir examiné la portée totale du projet et en avoir établi le coût, d'une estimation de niveau indicative, et après avoir établi une estimation fondée du coût de l'étape de définition du projet.

Approbation effective du projet (AEP) — Autorisation du Conseil du Trésor couvrant les objectifs à l'étape de mise en oeuvre du projet et les dépenses connexes. Les ministères responsables peuvent solliciter l'approbation effective après avoir établi la portée de l'ensemble du projet et en avoir établi le coût selon une estimation fondée.



Tableau 10 : Grands projets d'immobilisations
(en millions de dollars)

2003-2004						
Province/Description du projet (phase du projet)	Coût total estimatif actuel	Dépenses réelles 2001- 2002	Dépenses réelles 2002-2003	Budget principal	Dépenses autorisations révisées	Dépenses réelles révisées
Multi-provinces						
Infrastructure de la gestion des données scientifiques (F-AEP)	2,3	0,5	0,5	0,5	-	0,3
HYDROGRAPHIE						
Multi-provinces						
Infrastructure du réseau d'information hydrographique (F-AEP)	2,4	0,8	0,2	0,5	-	0,4
GESTION DE LA FLOTTE						
Québec						
Acquisition d'un aéroglisseur (F-AEP)	23,4	-	-	5,7	5,7	-
Multi-provinces						
Remplacement des embarcations de recherche et sauvetage - Phase I (F-AEP)	35,3	2,0	1,1	0,3	0,3	0,6
Remplacement des embarcations de recherche et sauvetage - Phase II (F-AEP)	41,1	2,9	-	9,7	9,7	13,0
Remplacement des navires de Conservation et protection (I-APP)	20,9	0,1	-	0,2	0,2	-
Intégrité du programme de recherche et sauvetage (F-AEP)	31,3	6,0	14,8	-	-	7,5
POLITIQUES ET SERVICES INTERNES						
Colombie-Britannique						
Revalidation des phares (F-AEP)	25,0	5,8	4,7	2,3	2,3	2,3
Multi-provinces						
Programme de gestion de l'information sur les pêches (F-AEP)	8,6	2,8	2,7	-	-	1,6
Office XP (F-AEP)	11,9	4,8	3,2	3,2	3,2	1,8
Remplacement de l'infrastructure informatique régionale (F-AEP)	19,5	3,9	6,3	-	-	1,0
Environnement électronique de gestion des connaissances (F-AEP)	7,6	1,3	0,4	2,7	2,7	0,4
Abacus (F-AEP)	5,8	-	3,7	-	-	2,1
Système de gestion de l'information et d'entretien (F-AEP)	13,3	2,3	1,8	1,2	1,2	1,1
Amélioration de la capacité de gestion des données ministérielles - ORACLE (F-AEP)	7,3	1,9	0,5	0,7	0,7	0,7

Tableau 9 : Passif éventuel (en millions de dollars)				
Montant du passif éventuel		Liste des éléments de passif éventuel		
Courant au 31 mars 2004	31 mars 2003	31 mars 2002	Prêts	
			Revendications et causes en instance Litiges	Gains éventuels Litiges
-	-	-	48,9	0,5
62,7	47,9	-	-	-

Le tableau 9 démontre que depuis le 31 mars 2003, le passif éventuel estimatif à l'égard de Pêches et Océans Canada était 62,7 millions de dollars. La plupart de ces réclamations concernent des pertes de revenu, des blessures et des dommages à la propriété.

Bien que ces litiges soient à différents stades, la politique du Ministère interdit d'en commenter les résultats prévus. Ils doivent cependant être considérés comme des passifs éventuels contre l'État et sont présentés pour fins d'information seulement.



d'adaptation et de restructuration des pêches canadiennes le 31 mars 2003. Ce programme comprenait des contributions pour le Programme de conservation et d'intendance de l'habitat qui favorise l'intendance communautaire des bassins-versants en désignant des coordonnateurs de l'intendance et des auxiliaires de l'habitat qui aident les groupes communautaires, l'industrie et les bénévoles à protéger efficacement l'habitat.

Comme l'explique le Tableau 2, les écarts entre les dépenses prévues, les autorisations révisées et les dépenses réelles révisées pour 2003-2004 sont attribuables au retrait plus lent que prévu des permis de pêche pour leur transfert à des groupes autochtones en vertu de la réponse au jugement *Marshall* de la Cour suprême du Canada.

Tableau 8 : Détails sur les programmes de paiements de transfert

Secteur d'activité	Objectif	Résultats prévus	Résultats obtenus
Gestion de l'habitat (7,1 millions de dollars)	<ul style="list-style-type: none"> • Conserver et protéger les ressources halieutiques du Canada et, en partenariat avec les intervenants, assurer leur utilisation durable 	<ul style="list-style-type: none"> • Intégrer les Autochtones à la gestion des pêches et leur faire profiter des avantages économiques. • Amener les Autochtones à participer davantage aux pêches tout en assurant le respect du principe de la conservation. • Assurer une récolte ordonnée tout en tenant compte des intérêts de pêche des Autochtones. 	<ul style="list-style-type: none"> • Une stratégie relative aux pêches autochtones renouvelée • Introduction du programme autochtone de gestion des ressources et des océans • Lancement des initiatives de mentorat en mer et de gestion des activités de pêche

Le tableau 7 résume les subventions et contributions du Ministère par secteur d'activité pour les trois dernières années. Vous trouverez la liste complète des subventions et contributions du MPO dans le module « Comptes publics du Canada » du site Web du Receveur général du Canada.

La réduction de 5,5 millions de dollars dans les dépenses de contributions du Secteur de la gestion de l'habitat et des sciences de l'environnement, entre 2002-2003 et 2003-2004 découle principalement de l'achèvement du Programme

d'activité (en millions de dollars)		Dépenses réelles					Dépenses	
Secteur d'activité		2001-02	2002-03	2003-04	2003-04	2003-04	2003-04	2003-04
SUBVENTIONS								
Services à la navigation maritime	-	-	-	-	-	-	-	-
Services de communications et de	-	-	-	-	-	-	-	-
trafic maritimes	-	-	-	-	-	-	-	-
Opérations de déglacage	-	-	-	-	-	-	-	-
Sauvetage, sécurité et intervention	-	-	-	-	-	-	-	-
environnementale	-	-	-	-	-	-	-	-
Sciences halieutiques et	0,4	0,6	-	-	-	-	0,2	-
Gestion de l'habitat et sciences de	-	-	-	-	-	-	-	-
l'environnement	-	-	-	-	-	-	-	-
Hydrographie	0,1	0,1	-	-	-	-	0,1	-
Gestion des pêches	-	-	-	-	-	-	-	-
Ports	3,9	0,5	0,5	0,9	0,5	0,5	0,5	-
Gestion de la flotte	-	-	-	-	-	-	-	-
Politiques et services internes	-	-	-	0,2	2,0	-	-	-
Total des subventions	4,4	1,2	0,7	2,9	0,8	0,8	0,8	0,8
Services à la navigation maritime	0,4	0,2	-	-	0,2	0,2	0,2	0,2
Services de communications et de	-	-	-	-	-	-	-	-
trafic maritimes	-	-	-	-	-	-	-	-
Opérations de déglacage	-	-	-	-	-	-	-	-
Sauvetage, sécurité et intervention	4,7	4,7	4,7	4,7	4,5	4,5	4,5	4,5
environnementale	-	-	-	-	-	-	-	-
Sciences halieutiques et	2,5	1,9	1,0	1,0	1,8	1,7	1,7	1,7
Gestion de l'habitat et sciences de	5,2	6,0	0,1	0,1	0,5	0,5	0,5	0,5
l'environnement	0,1	-	-	-	-	-	-	-
Hydrographie	151,2	106,5	163,4	165,5	135,2	71,1	71,1	71,1
Gestion des pêches	1,4	1,0	-	-	0,4	0,4	0,4	0,4
Ports	-	-	-	-	-	-	-	-
Gestion de la flotte	3,4	0,7	0,2	0,2	0,3	0,3	0,3	0,3
Politiques et services internes	168,9	121,0	169,4	171,5	142,9	78,7	78,7	78,7
Total des contributions	173,3	122,2	170,1	174,4	143,7	79,5	79,5	79,5

Tableau 6 : Frais d'utilisation externes

2003-2004										Années de planification		
Droits d'utilisation	Type de droits	Pouvoir de fixer des droits	Date de la dernière modification	Recettes	Recettes	Coût total (en millions)	Norme de rendement	Résultat en matière de rendement	Exercice financier	Recettes prévues (en millions)	Coût total estimé (en millions)	
				(en millions)	réelles (en millions)							
Ports Recettes des PPB (y compris la location de terrains, d'immeubles et d'équipement - marinas privées) Droits de bail de gestion Droits de permis Droits de mouillage Droits de quai	A et R	Loi sur les ports de pêche et de plaisance et son règlement, Loi sur la gestion des finances publiques, Loi sur les immeubles fédéraux, Loi sur l'accise (TPS)	Les droits de mouillage n'ont jamais été modifiés	1,2	1,7	97,8 (Coût total du programme des ports)	A l'étude	S.O.	2004-2005	1,5	94,7	
									2005-2006	1,4	86,2	
									2006-2007	1,3	86,1	
Remarque : Presque tous les ports qui perçoivent ces droits sont visés par le programme de dessaisissement											(Coût total du programme des ports)	

Remarque : Le 31 mars 2004, la *Loi sur les frais d'utilisation* entré en vigueur. Au même moment, le ministère des Pêches et des Océans (MPO) amorçait un examen de la tarification externe et créait un groupe de travail à cet effet. Dans le cadre de son mandat, ce groupe déterminera quel frais externes sont des frais d'utilisation au sens de la Loi. Le tableau ci-dessous comprend des renseignements sur les frais externes déclarés dans le Rapport ministériel sur le rendement de 2002-2003 et mentionnés dans le Rapport sur les plans et les priorités de l'exercice 2003-2004. À la suite de l'examen des frais d'utilisation externes, des éléments additionnels pourraient être désignés comme frais d'utilisation aux termes de la *Loi sur les frais d'utilisation* et seraient inclus dans les rapports subséquents, tandis que des éléments qui figurent dans le présent tableau pourraient être considérés comme n'étant pas des frais d'utilisation en vertu de la Loi.

Tableau 6 : Frais d'utilisation externes

2003-2004							Années de planification				
				Recettes prévues (en millions)	Recettes réelles (en millions)	Cout total (en millions)	Norme de rendement	Résultat en matière de rendement	Exercice financier	Recettes prévues (en millions)	Cout total estimatif (en millions)
Droits d'utilisation	Type de droits ¹	Pouvoir de fixer des droits	Date de la dernière modification	36,7	40,9	Le droit est un droit d'accès et, à ce titre, il reflète la valeur du privilège/de l'avantage de l'accès à une ressource publique, pas le coût de la prestation d'un service	À l'étude	S.O.	2004-2005	37,7	Le droit est un droit d'accès et, à ce titre, il reflète la valeur du privilège/de l'avantage de l'accès à une ressource publique, pas le coût de la prestation d'un service
									2005-2006	37,4	
									2006-2007	37,4	
Gestion des pêches	R	Réglementaire	1995 ⁴								
Droits de permis de pêche commerciale	(Droits d'accès)	(Loi sur les pêches)									
Droits de permis de pêche sportive (récitative) (incluant le timbre sur la conservation du saumon du Pacifique)	R	Réglementaire	1996	6,1	7,1	Le droit est un droit d'accès et, à ce titre, il reflète la valeur du privilège/de l'avantage de l'accès à une ressource publique, pas le coût de la prestation d'un service	À l'étude	S.O.	2004-2005	6,6	Le droit est un droit d'accès et, à ce titre, il reflète la valeur du privilège/de l'avantage de l'accès à une ressource publique, pas le coût de la prestation d'un service
									2005-2006	6,6	
									2006-2007	6,6	

⁴ Les droits de permis de certaines pêches commerciales ont été réduits individuellement lorsque les conditions économiques le justifiaient; toutefois, le plus récent changement apporté aux droits de permis à l'échelle du système remonte à décembre 1995.

Tableau 6 : Frais d'utilisation externes

Tableau V.1 : Plans d'investissement existants				2003-2004				Années de planification			
Droits d'utilisation	Type de droits ¹	Pouvoir de fixer des droits	Date de la dernière modification	Recettes prévues (en millions)	Recettes réelles (en millions)	Coût total (en millions)	Norme de rendement	Résultat en matière de rendement	Exercice financier	Recettes prévues (en millions)	Coût total estimatif (en millions)
Droits à la navigation maritime <i>Services d'aides à la navigation pour la Corporation de gestion de la Voie maritime du Saint-Laurent</i> <ul style="list-style-type: none">• Droits annuels facturés à la Corporation de gestion de la Voie maritime du Saint-Laurent pour les services d'aides à la navigation fournis par la GCC.• Les services comprennent la fourniture, l'entretien et l'exploitation de toutes les aides à la navigation, exclusivement à l'intérieur de la Voie maritime du Saint-Laurent, nécessaires à l'exploitation du chenal profond entre Montréal et le lac Érie.	A	Protocole d'entente entre la Corporation de gestion de la Voie maritime du Saint-Laurent et la GCC	A l'étude	0,2	-	En cours d'élaboration	A l'étude	s.o.	2004-2005 2005-2006 2006-2007	0,2 0,2 0,2	En cours d'élaboration
Sciences halieutiques et océaniques <i>Licences de transfert technologique</i>	A	Article 47 de la Loi sur les océans	s.o. (Ententes négociées individuelle-ment)	0,1	0,1	En cours d'élaboration	A l'étude	s.o.	2004-2005 2005-2006 2006-2007	0,1 0,1 0,1	En cours d'élaboration
Gestion de l'habitat et sciences de l'environnement <i>Location de terrains, d'immeubles et d'équipement</i>	A	Article 47 de la Loi sur les océans	s.o. (Ententes négociées individuel-lement)	0,1	0,1	En cours d'élaboration	A l'étude	s.o.	2004-2005 2005-2006 2006-2007	0,3 0,3 0,3	En cours d'élaboration
Hydrographie <i>Vente de cartes et de publications</i> <i>Licences de transfert de technologie</i> <i>Divers</i>	A	Article 47 de la Loi sur les océans	1996	2,7	3,0	31,7 (coût total des services hydrogra-phiques pour le transport maritime)	A l'étude	s.o.	2004-2005 2005-2006 2006-2007	2,9 2,9 2,9	En cours d'élaboration

Tableau 6 : Frais d'utilisation externes

Droits d'utilisation	Type de droits ¹	Pouvoir de fixer des droits	Date de la dernière modification	2003-2004				Années de planification			
				Recettes prévues (en millions)	Recettes réelles (en millions)	Coût total (en millions)	Norme de rendement	Résultat en matière de rendement	Exercice financier	Recettes prévues (en millions)	Coût total estimatif (en millions)
Sauvetage, sécurité et intervention environnementale Règlements sur les petits bateaux pour les plaques de capacité et les décalques de normes de construction	A	Loi sur la marine marchande du Canada, Loi sur la gestion des finances publiques (LGFP)	S.O.	0,2	0,2	S.O.	Cédé à Transports Canada	S.O.	2004-2005	S.O.	S.O.
								2005-2006	S.O.		
								2006-2007	S.O.		
Politiques et services internes Frais de scolarité au Collège de la GCC et location de terrains, d'immeubles et d'équipement	A	LGFP et pouvoir ministériel de conclure des contrats	Début de 2004-2005	3,8	3,7	5,6 (Budget de fonctionnement total du Collège de la Garde côtière)	À l'étude	S.O.	2004-2005	3,8	5,6
								2005-2006	3,8	5,6	
								2006-2007	3,8	5,6	
											(Budget de fonctionnement total du Collège de la Garde côtière)

Tableau 6 : Frais d'utilisation externes

[illegible]

Tableau 6 : Frais d'utilisation externes

Tableau 6 : Frais d'utilisation externes												
Droits d'utilisation	Type de droits ¹	Pouvoir de fixer des droits	Date de la dernière modification	2003-2004					Années de planification			
				Recettes prévues (en millions)	Recettes réelles (en millions)	Coût total (en millions)	Norme de rendement	Résultat en matière de rendement	Exercice financier	Recettes prévues (en millions)	Coût total estimatif (en millions)	
Services à la navigation maritime <i>Droits de services de dragage d'entretien basés sur la jauge</i> <ul style="list-style-type: none">Visent à recouvrer des navires commerciaux la totalité des coûts directs engagés par la GCC pour gérer le dragage d'entretien du chenal maritime du Saint-Laurent.Les services fournis consistent à gérer le dragage d'entretien du chenal maritime du Saint-Laurent.	A	Article 47 de la Loi sur les océans	1 ^{er} juin 2003 ²	1,5	3,6	4,6	À l'étude	s.o.	2004-2005	1,5	4,6	
									2005-2006	1,5	4,6	
									2006-2007	1,5	4,6	
Services à la navigation maritime <ul style="list-style-type: none">Visent à recouvrer une partie des pleins coûts engagés par la GCC pour fournir des services à la navigation maritime aux navires commerciaux.Les services fournis comprennent les aides à la navigation de courte portée et les services de trafic maritime.	A	Article 47 de la Loi sur les océans	1998 ³	27,8	28,4	En cours d'élaboration	À l'étude	s.o.	2004-2005	27,8	En cours d'élaboration	
									2005-2006	27,8		
									2006-2007	27,8		

¹ Le Ministère perçoit deux types de droits : Services réglementaires (R) et Autres biens et services (A).

² Depuis 1997, et ce à la demande de l'industrie, la Garde côtière canadienne gère le dragage d'entretien du chenal de navigation du fleuve Saint-Laurent entre le port de Montréal et l'île aux Coudres près de la ville de Québec. Le barème de droits actuel, qui remplace celui qui a expiré le 31 mars 2003, prolonge donc l'arrangement actuel suivant lequel la Garde côtière canadienne se voit rembourser, à même les droits, le total des coûts directs assumés pour le maintien de la navigation commerciale. —Source : *La Gazette du Canada, Partie I, 7 juin 2003, page 1718*.

³ À noter toutefois qu'une modification administrative a été apportée en 2001 pour préciser la définition de « porte-conteneur ».

Le tableau 5 dresse une comparaison historique des recettes du Ministère par secteur d'activité.

Description par catégorie de recettes

Les *recettes disponibles* correspondent aux montants perçus par suite de l'acquisition de frais d'utilisation ou du recouvrement des coûts des services du MPO. Il s'agit surtout de frais perçus par la Garde côtière canadienne en regard des services de navigation maritime, des services de déglacage et de la gestion du programme de dragage d'entretien du chenal maritime du Saint-Laurent pour le compte de l'industrie. Le Ministère a la permission de dépenser les sommes qu'il reçoit à titre de recettes disponibles. C'est pourquoi elles sont soustraites des dépenses de fonctionnement au Tableau 1 et présentées dans une colonne différente au Tableau 2.

Les *recettes non disponibles* correspondent aux montants perçus pour les permis de pêche, les cartes hydrographiques et divers autres produits et services ministériels. Le Ministère n'est pas autorisé à dépenser ces sommes. Les recettes non prévues comprennent les recettes perçues par d'autres ministères fédéraux, le produit de la vente de biens excédentaires de l'État et les recettes diverses, notamment celles provenant de saisies ainsi que de confiscations et d'amendes.

Explication des écarts entre les montants des recettes

Les données correspondant aux recettes disponibles sont, pour l'essentiel, demeurées relativement constantes durant la période visée. Le montant des recettes disponibles se maintient constamment sous le total des recettes prévues de 47,2 millions de dollars. Comme par les années passées, l'écart par rapport au montant prévu est dû en grande partie à la diminution dans le secteur d'activité des opérations de déglacage. Les recettes prévues pour les droits des services de déglacage sont basées sur un barème qui n'a été appliqué que partiellement. Les recettes obtenues pour les services de déglacage s'élevaient à 9,3 millions de dollars de moins que ce qui était prévu. Toutefois, cet écart a été compensé en partie par la perception de recettes plus élevées dans d'autres secteurs.

Tableau 5 : Recettes, disponibles et non disponibles, par secteur d'activité
(en millions de dollars)

Secteur d'activité	Recettes réelles 2001-2002	Recettes réelles 2002-2003	Recettes prévues 2003-2004	Recettes autorisées révisées 2003-2004	Recettes réelles révisées 2003-2004
Recettes non disponibles					
Services à la navigation maritime					
Aides à la navigation dans le chenal profond entre Montréal et le lac Érié	0,2	0,2	0,2	0,2	-
Permis commercial	-	-	0,2	0,4	-
Services de communications et de trafic maritimes	0,2	0,2	-	-	0,2
Location de terrains, d'immeubles et d'équipement	-	-	-	-	-
Sciences halieutiques et océaniques	0,1	0,1	0,1	0,1	0,1
Licences de transfert de technologie*	0,1	0,1	0,1	0,1	0,1
Gestion de l'habitat et sciences de l'environnement	0,1	0,1	0,1	0,1	0,1
Hydrographie	2,3	2,4	2,7	2,7	2,4
Vente de cartes et de publications	0,3	0,6	-	-	0,6
Licences de transfert de technologie	0,1	0,1	-	-	-
Divers	2,7	3,1	2,7	2,7	3,0
Gestion des pêches	21,5	27,8	15,2	15,2	30,2
Permis de pêche commercial	17,9	11,8	21,5	21,5	10,7
Quotas individuels de bateau	1,4	1,6	1,3	1,3	1,5
Timbres de conservation	0,1	0,2	0,2	0,2	0,2
Location de terrains, d'immeubles et d'équipement	6,3	5,5	4,8	4,8	5,6
Permis de pêche sportive	47,2	46,9	43,0	43,0	48,2
Ports pour petits bateaux	1,8	1,7	1,2	1,2	1,7
Gestion de la flotte	-	0,2	-	-	-
Divers	-	-	-	-	-
Politiques et services internes	-	-	0,1	0,1	0,1
Location de terrains, d'immeubles et d'équipement	0,3	0,1	-	-	-
Autres services et droits de services	0,3	-	-	-	-
Divers	0,3	-	-	-	-
Total partie I	52,4	52,4	47,6	47,6	53,4
Recettes imprévues					
Recettes internes	1,9	2,7	-	-	0,6
Produits de placements	0,1	0,1	-	-	0,1
Remboursements / correction des dépenses de l'exercice précédent	7,2	2,0	-	-	2,6
Ventes de biens excédentaires de l'État	4,3	2,7	-	-	0,7
Divers (saisies, confiscations, amendes et autres recettes)	2,7	3,4	-	-	2,3
Total partie II	16,2	10,9	-	-	6,3
Total des recettes non disponibles	68,6	63,3	47,6	47,6	59,7
Total des recettes	107,5	104,8	94,8	94,8	100,7

* Antérieurement désignés comme « Tests et analyses en laboratoire ».

Tableau 5 : Recettes, disponibles et non disponibles, par secteur d'activité
(en millions de dollars)

Recettes disponibles	Secteur d'activité			
	Recettes réelles 2001-2002	Recettes réelles 2002-2003	Recettes prévues 2003-2004	Autorisations révisées 2003-2004
Services à la navigation maritime	-	3,6	1,5	1,5
Dragage d'entretien du chenal maritime du Saint-Laurent	29,5	27,7	27,8	27,8
Droits de services maritimes	-	3,6	1,5	1,5
Déductions des employés pour la location de logements	-	-	0,2	0,2
Divers	0,1	0,2	-	-
Services de communications et de trafic maritimes	29,6	31,5	29,5	29,5
Droits de péage radiotéléphonique de la Garde côtière	0,2	0,1	-	-
Déductions des employés pour la location de logements	0,1	0,1	-	-
Divers	0,1	0,1	-	-
Opérations de déglacage	0,4	0,3	-	-
Droits de services de déglacage	4,3	4,5	13,8	13,8
Ravitaillement de l'Est de l'Arctique	0,6	-	-	-
Sauvetage, sécurité et intervention environnementale	4,9	4,5	13,8	13,8
Règlements sur les petits bateaux pour les plaques de capacité et les décalques de normes de construction	0,3	0,1	0,2	0,2
Divers	0,2	0,4	-	-
Gestion de la flotte	0,1	0,2	-	-
Politiques et services internes	3,4	4,5	3,7	3,7
Collège de la Garde côtière canadienne	38,9	41,5	47,2	47,2
Total des recettes disponibles				
			41,0	41,0

- Le tableau 4 offre une perspective historique des ressources qu'utilise le Ministère selon le secteur d'activité. On trouvera au Tableau 2 une explication des écarts entre les dépenses prévues, le total des autorisations révisées et les dépenses réelles révisées. La diminution globale des dépenses de 113,9 millions de dollars entre 2002-2003 et 2003-2004 tient à la baisse dans les deux secteurs d'activité de la Gestion des pêches et des Politiques et services internes.
- La diminution de 39,4 millions des dépenses de la Gestion des pêches, entre 2002-2003 et 2003-2004 est due principalement à une baisse au titre des subventions et contributions. Elle résulte des progrès plus lents que prévu du retrait des permis de pêche en vue de les transférer aux groupes autochtones dans le cadre de la réponse au jugement *Marshall* de la Cour suprême du Canada.
 - La réduction de 45,6 millions de dollars des dépenses du Secteur des politiques et des services internes, entre 2002-2003 et 2003-2004 vient surtout de fonds supplémentaires spéciaux reçus uniquement en 2002-2003 pour répondre à des besoins opérationnels et d'une baisse planifiée des dépenses d'investissement en informatique.
 - On note aussi une diminution de 17,4 millions de dollars à la suite du décret qui prévoit la cession à Transports Canada des fonctions liées à certaines parties de la Loi sur la marine marchande du Canada et de la Loi sur la protection des eaux navigables ainsi que des règlements connexes, antérieurement gérés par la Garde côtière canadienne.

Tableau 4 : Comparaison historique des dépenses prévues et des dépenses réelles						
(en millions de dollars)						
révisées par secteur d'activité						
Secteur d'activité						
Dépenses réelles 2001-2002	Dépenses réelles 2002-2003	Budget principal 2003-2004	Dépenses prévues 2003-2004	Total des autorisations 2003-2004	Dépenses réelles 2003-2004	Dépenses réelles 2003-2004
80,9	76,6	88,5	88,5	93,7	78,9	78,9
67,8	73,9	70,3	76,8	87,4	79,8	79,8
44,8	48,3	43,4	43,4	44,1	45,4	45,4
116,8	117,0	117,6	117,6	107,0	101,0	101,0
159,8	181,7	160,0	162,9	170,7	173,9	173,9
101,5	102,6	84,8	88,6	88,8	92,7	92,7
41,8	37,7	30,8	30,8	32,4	34,1	34,1
369,5	319,5	373,7	377,7	359,6	280,1	280,1
84,0	94,2	91,3	91,9	91,9	97,8	97,8
129,5	145,2	131,0	178,4	152,1	144,7	144,7
315,6	325,3	277,1	291,2	288,8	279,7	279,7
1 512,0	1 522,0	1 468,5	1 547,8	1 516,5	1 408,1	1 408,1
Total						
Services à la navigation maritime						
Services de communications et de trafic maritimes						
Opérations de délagage						
Sauvetage, sécurité et intervention environnementale						
Sciences halieutiques et océaniques						
Gestion de l'habitat et sciences de l'environnement						
Hydrographie						
Gestion des pêches						
Ports						
Gestion de la flotte						
Politiques et services internes						

Le tableau 3 présente les données du budget principal, des dépenses prévues, du total des autorisations révisées et des dépenses réelles, par secteur d'activité et par organisation.

Tableau 3 : Besoins de ressources par organisation et par secteur d'activité									
(en millions de dollars)									
Organisation									
2003-2004									
Gestion de la flotte		131,0	-	-	-	-	-	144,7	144,7
Budget principal		178,4	-	-	-	-	-	152,1	152,1
Dépenses prévues		178,4	-	-	-	-	-	152,1	152,1
Autorisations révisées		152,1	-	-	-	-	-	152,1	152,1
Dépenses réelles révisées		144,7	-	-	-	-	-	144,7	144,7
Politiques et services internes		-	-	-	-	-	-	277,1	277,1
Budget principal		-	-	-	-	-	-	291,2	291,2
Dépenses prévues		-	-	-	-	-	-	288,8	288,8
Autorisations révisées		-	-	-	-	-	-	279,7	279,7
Dépenses réelles révisées		-	-	-	-	-	-	279,7	279,7
Total Budget principal		450,8	211,9	63,7	373,7	368,4	377,5	1 468,5	1 468,5
Total Dépenses prévues		504,7	213,7	68,6	377,7	383,1	380,7	1 547,8	1 547,8
Total Autorisations révisées		484,3	223,1	68,8	359,6	368,4	377,5	1 516,5	1 516,5
Total dépenses réelles révisées		449,8	231,3	69,4	280,1	377,5	377,5	1 408,1	1 408,1

Tableau 3 : Besoins de ressources par organisation et par secteur d'activité
(en millions de dollars)

Organisation		2003-2004				
Secteur d'activité	Ressources humaines, Services intégrés et Politiques	TOTAL	Services à la navigation maritime			
			Budget principal	Dépenses prévues	Autorisations révisées	Dépenses réelles révisées
Services de communications et de trafic maritimes		78,9	88,5	88,5	93,7	78,9
			88,5	88,5	93,7	78,9
Services à la navigation maritime		88,5	88,5	88,5	93,7	78,9
			88,5	88,5	93,7	78,9
Opérations de déchargement		43,4	43,4	43,4	44,1	43,4
			43,4	43,4	44,1	43,4
Sauvetage, sécurité et intervention environnementale		117,6	117,6	117,6	107,0	107,0
			117,6	117,6	107,0	107,0
Sciences halieutiques et océaniques		160,1	160,1	162,9	170,7	173,9
			160,1	162,9	170,7	173,9
Gestion de l'habitat et sciences de l'environnement		84,8	21,1	63,7	68,8	69,4
			21,1	63,7	68,8	69,4
Hydrographie		30,7	30,7	-	-	-
			30,7	-	-	-
Gestion des pêches		373,7	373,7	373,7	377,7	373,7
			373,7	373,7	377,7	373,7
Ports		91,3	-	-	-	-
			-	-	-	-
Dépenses réelles révisées		280,1	-	-	-	-
			-	-	-	-
Budget principal		91,3	-	-	-	-
			-	-	-	-
Dépenses prévues		91,9	-	-	-	-
			-	-	-	-
Autorisations révisées		91,9	-	-	-	-
			-	-	-	-
Dépenses réelles révisées		97,8	-	-	-	-
			-	-	-	-

Écarts entre les dépenses prévues et les dépenses réelles révisées des secteurs d'activité

Les écarts entre les dépenses prévues et les dépenses réelles révisées des secteurs d'activité peuvent souvent s'expliquer par des réaffectations internes en cours d'exercice. La plupart de ces réaffectations touchent les opérations navales. La GCC exploite des navires pour les programmes du Ministère et elle répartit les coûts engagés à cette fin plus tard au cours de l'année. Par exemple, un navire peut tout aussi bien partir en expédition de recherche scientifique ou de conservation et de protection que de recherche et de sauvetage, chacune de ces raisons relevant d'un secteur d'activité différent.

Subventions et contributions

La réduction de 30,7 millions de dollars au chapitre des subventions et contributions entre les dépenses prévues et le total des autorisations révisées est due en grande partie au report de ressources de l'année financière 2003-2004 à celle de 2005-2006 relativement au programme *Marshall* (28,5 millions de dollars). Le jugement *Marshall* de la Cour suprême du Canada a affirmé le droit des Mi'kmaq et des Malécites de pêcher, de chasser et de faire la cueillette en vue d'assurer une « subsistance raisonnable ». Les fonds prévus pour l'initiative de l'après-*Marshall* sont flexibles puisque le total peut être reporté d'une année sur l'autre (c.-à-d. si les ressources ne sont pas utilisées au cours d'une année financière, elles peuvent être reportées au suivant).

Écarts entre les autorisations révisées et les dépenses réelles révisées

Dépenses de fonctionnement

Le total des autorisations révisées pour les dépenses de fonctionnement est de 1 223,0 millions de dollars. Les dépenses réelles révisées sont de 1 173,8 millions de dollars, soit 49,2 millions (ou 4,0 %) de moins que les autorisations révisées. Cet écart est attribuable à des directives du Conseil du Trésor sur la non-utilisation de ressources et divers reports de programme.

Dépenses en capital

Le total des autorisations révisées pour les dépenses en capital est de 197,0 millions de dollars. Les dépenses en capital réelles révisées de 195,8 millions de dollars représentent seulement 1,2 million de dollars (ou 0,6 %) de moins que le total des autorisations révisées. Une partie de cet écart sera reporté de l'année financière 2003-2004 à celle de 2004-2005.

Subventions et contributions

Le total des autorisations révisées pour les dépenses en subventions et contributions est de 143,7 millions de dollars. Les dépenses réelles révisées de 79,5 millions de dollars étaient donc inférieures de 64,2 millions de dollars (ou 44,7 %) aux autorisations révisées, principalement à cause de la lenteur du retrait des permis de pêche devant être transférés aux groupes autochtones.

Veillez noter ce qui suit en ce qui a trait aux dépenses de fonctionnement :

- ☐ Les dépenses de fonctionnement comprennent les postes législatifs suivants :
 - le traitement et l'allocation pour automobile du Ministre, les contributions aux régimes d'avantages sociaux des employés, les dépenses de produits de la vente de biens excédentaires de la Couronne et le remboursement des sommes créditées aux revenus au cours des années précédentes.
- ☐ Les dépenses de fonctionnement présentées sont brutes, ce qui signifie que les recettes disponibles n'ont pas été soustraites. Elles sont présentées dans une colonne différente pour montrer les dépenses nettes pour chaque secteur d'activité. Se reporter au tableau 5 pour une description complète des recettes disponibles.

Écarts entre les dépenses prévues et les autorisations révisées

Dépenses de fonctionnement

Les dépenses de fonctionnement prévues étaient de 1 204,0 millions de dollars; cependant, le total des autorisations révisées est de 1 223,0 millions de dollars, ce qui constitue une hausse de 19,0 millions de dollars. Voici les raisons des écarts observés entre les dépenses de fonctionnement prévues et le total des autorisations révisées :

- ☐ Le Ministère a obtenu des approbations supplémentaires liées à la hausse des frais relatifs au personnel à la suite de la négociation des conventions collectives (18,9 millions de dollars), des fonds supplémentaires à la suite de la reclassement des agents des pêches (10,0 millions de dollars), une avance sur la vente du laboratoire de Vancouver-Ouest (2,5 millions de dollars) et plusieurs autres petites augmentations (4,8 millions de dollars).
- ☐ Les hausses qui précèdent ont été compensées en partie par une diminution des autorisations associées à la cession des responsabilités liées à certaines parties de la *Loi sur la marine marchande* et de la *Loi sur la protection des eaux navigables* et aux règlements connexes à Transports Canada (17,2 millions de dollars).

Dépenses en capital

Les dépenses en capital prévues étaient de 216,6 millions de dollars; toutefois, le total des autorisations révisées est de 197,0 millions de dollars, ce qui représente une baisse de 19,6 millions de dollars (ou 9,0 %). Cet écart est principalement attribuable au montant inférieur des recettes escomptées du dessaisissement de biens immobiliers (11,2 millions de dollars), ainsi qu'à la contribution du Ministère aux réaffectations pangouvernementales (5,0 millions de dollars) et à différentes autres diminutions (3,4 millions de dollars).

Le tableau 2 présente une ventilation des dépenses du budget principal, des dépenses prévues, des autorisations révisées et des dépenses réelles pour chaque secteur d'activité.

Note : Le Ministère compte environ 10 600 équivalents temps plein.

Tableau 2 : Comparaison du total des dépenses prévues et des dépenses réelles révisées par secteur d'activité (en millions de dollars)									
Secteur d'activité	Fonctionnement	Capital	Subventions et contributions	Total des dépenses brutes	Moins : recettes disponibles	Total des dépenses nettes	2003-2004		
Ports	Budget principal	63,8	27,0	0,5	91,3	91,3	-	-	91,3
	Dépenses prévues	64,0	27,0	0,9	91,9	91,9	-	-	91,9
	Autorisations révisées	64,0	27,0	0,9	91,9	91,9	-	-	91,9
	Dépenses réelles révisées	62,8	34,1	0,9	97,8	97,8	-	-	97,8
Gestion de la flotte	Budget principal	80,2	50,8	-	131,0	131,0	-	-	131,0
	Dépenses prévues	77,6	100,8	-	178,4	178,4	-	-	178,4
	Autorisations révisées	81,0	71,1	-	152,1	152,1	-	-	152,1
	Dépenses réelles révisées	61,9	82,8	-	144,7	144,7	-	-	144,7
Politiques et services internes	Budget principal	217,5	62,9	0,4	280,8	277,1	3,7	3,7	277,1
	Dépenses prévues	216,9	75,8	2,2	294,9	291,2	3,7	3,7	291,2
	Autorisations révisées	228,6	63,6	0,3	292,5	288,8	3,7	3,7	288,8
	Dépenses réelles révisées	229,2	53,8	0,3	283,3	279,7	3,6	3,6	279,7
Total du budget principal	Total des dépenses prévues	1 191,6	154,0	170,1	1 515,7	1 468,5	47,2	47,2	1 468,5
	Total des autorisations révisées	1 223,0	197,0	143,7	1 563,7	1 516,5	47,2	47,2	1 516,5
	Total des dépenses réelles	1 173,8	195,8	79,5	1 449,1	1 408,1	41,0	41,0	1 408,1
	Autres recettes et dépenses								
Dépenses réelles révisées	Moins : Recettes non disponibles	(47,6)							(47,6)
	Dépenses prévues	(47,6)							(47,6)
	Autorisations révisées	(59,7)							(59,7)
	Dépenses réelles révisées	91,8							91,8
Coût net du programme	Coût des services offerts par d'autres ministères	83,0							83,0
	Autorisations révisées	91,8							91,8
	Dépenses prévues	1 583,2							1 583,2
	Dépenses réelles révisées	1 440,2							1 440,2

Tableau 2 : Comparaison du total des dépenses prévues et des dépenses réelles révisées par secteur d'activité
(en millions de dollars)

Secteur d'activité		2003-2004									
		Fonctionnement	Capital	Subventions et contributions	Total des dépenses brutes	Moins : recettes disponibles	Total des dépenses nettes				
Services à la navigation maritime	Budget principal	118,0	-	-	118,0	29,5	88,5				
	Dépenses prévues	118,0	-	-	118,0	29,5	88,5				
	Autorisations révisées	113,9	9,1	0,2	123,2	29,5	93,7				
	Dépenses réelles révisées	101,7	9,2	0,2	111,1	32,2	78,9				
Services de communications et de trafic maritimes	Budget principal	60,3	10,0	-	70,3	-	70,3				
	Dépenses prévues	63,8	13,0	-	76,8	-	76,8				
	Autorisations révisées	64,6	22,8	-	87,4	-	87,4				
	Dépenses réelles révisées	67,3	12,7	-	80,0	0,2	79,8				
Opérations de déglacage	Budget principal	57,2	-	-	57,2	13,8	43,4				
	Dépenses prévues	57,2	-	-	57,2	13,8	43,4				
	Autorisations révisées	57,9	-	-	57,9	13,8	44,1				
	Dépenses réelles révisées	49,8	0,1	-	49,9	4,5	45,4				
Sauvetage, sécurité et intervention environnementale	Budget principal	113,1	-	4,7	117,8	0,2	117,6				
	Dépenses prévues	113,1	-	4,7	117,8	0,2	117,6				
	Autorisations révisées	102,7	-	4,5	107,2	0,2	107,0				
	Dépenses réelles révisées	97,0	-	4,5	101,5	0,5	101,0				
Sciences halieutiques et océaniques	Budget principal	158,6	0,5	1,0	160,1	-	160,1				
	Dépenses prévues	161,9	-	1,0	162,9	-	162,9				
	Autorisations révisées	168,2	0,5	2,0	170,7	-	170,7				
	Dépenses réelles révisées	170,5	1,5	1,9	173,9	-	173,9				
Gestion de l'habitat et sciences de l'environnement	Budget principal	84,7	-	0,1	84,8	-	84,8				
	Dépenses prévues	88,5	-	0,1	88,6	-	88,6				
	Autorisations révisées	88,3	-	0,5	88,8	-	88,8				
	Dépenses réelles révisées	92,2	-	0,5	92,7	-	92,7				
Hydrographie	Budget principal	30,2	0,5	-	30,7	-	30,7				
	Dépenses prévues	30,8	-	-	30,8	-	30,8				
	Autorisations révisées	31,8	0,5	0,1	32,4	-	32,4				
	Dépenses réelles révisées	33,6	0,4	0,1	34,1	-	34,1				
Gestion des pêches	Budget principal	208,0	2,3	163,4	373,7	-	373,7				
	Dépenses prévues	212,2	-	165,5	377,7	-	377,7				
	Autorisations révisées	222,0	2,4	135,2	359,6	-	359,6				
	Dépenses réelles révisées	207,8	1,2	71,1	280,1	-	280,1				

Tableau 1.2 : Répercussions des annonces du 12 décembre 2003 (en millions de dollars)				
Fonds virés à :				
Total des dépenses réelles correspondant aux autorisations transférées pour 2003-2004 *	Equivalents temps plein	Total des dépenses réelles correspondant aux autorisations transférées pour 2003-2004 *	Equivalents temps plein	Total des dépenses réelles correspondant aux autorisations transférées pour 2003-2004 *
Transports Canada (crédit 1)	139,5	15,6	15,6	139,5
Contributions aux régimes d'avantages sociaux des employés	-	1,6	1,6	-
Transports Canada (crédit 10)	-	0,2	0,2	-
Total	139,5	17,4	17,4	139,5

* Les montants au titre du transfert des fonctions marines du MPO à Transports Canada représentent seulement les coûts directs. Les montants réels à transférer ne seront connus qu'à la signature du protocole d'entente. Le montant du régime d'avantages sociaux des employés est estimé sur une base de 20 %.

Le tableau 1.2 donne les détails du transfert des autorisations et des dépenses réelles liées à ces autorisations pour 2003-2004. Les fonds ont été virés à Transports Canada pour les dépenses de fonctionnement (crédit 1) et les subventions et contributions (crédit 10). Le nombre d'équivalents temps plein est aussi indiqué.

Le transfert de 17,4 millions de dollars à Transports Canada est une estimation des dépenses pour l'année financière entière 2003-2004. Le transfert est basé sur une décision du Conseil entrée en vigueur le 12 décembre 2003. Une affectation spéciale de 5,1 millions de dollars a été établie pour la période du 12 décembre 2003 au 31 mars 2004. Cette somme de 5,1 millions de dollars a été déterminée à la suite de prévisions détaillées des dépenses dans les domaines particuliers ayant fait l'objet d'un transfert. Le solde disponible de 12,3 millions de dollars résulte de négociations entre Transports Canada et Pêches et Océans Canada et couvre la période du 1^{er} avril 2003 au 12 décembre 2003.

* Les montants au titre du transfert des fonctions marines du MPO à Transports Canada représentent seulement les coûts directs. Les montants réels à transférer ne seront connus qu'à la signature du protocole d'entente. Le montant du régime d'avantages sociaux des employés est estimé sur une base de 20 %.

Tableau 1.1 : Dépenses par autorisation (en millions de dollars)			
Crédit		2003-2004	
		Total des dépenses réelles pour les autorisations et les dépenses responsables cédées à la suite du 12 décembre 2003* révisées	Total des dépenses réelles
1	Pêches et Océans		
1	Fonctionnement	1 034,7	(15,6)
5	Capital	195,8	-
10	Subventions et contributions	79,7	(0,2)
(L)	Océans – traitement et allocation pour automobile	0,1	-
(L)	Contributions aux régimes d'avantages sociaux des employés	113,7	(1,6)
(L)	Dépenses des produits de la vente de biens excédentaires de la Couronne	1,3	-
(L)	Remboursement de sommes créditées aux revenus au cours d'années précédentes	0,2	-
Total du Ministère		1 425,5	(17,4)
		1 408,1	

Le tableau 1.1 présente les dépenses réelles de 1 425,5 millions de dollars, basées sur les Comptes publics de 2003-2004. Ces données comprennent 17,4 millions de dollars pour l'application de certaines parties de la *Loi sur la marine marchande* et de la *Loi sur la protection des eaux navigables* ainsi que des règlements connexes, antérieurement gérés par la Garde côtière canadienne. Les 17,4 millions de dollars sont déduits des dépenses réelles liées à ces aspects pour donner le montant total révisé des dépenses réelles.

Le total des dépenses réelles révisées de 1 408,1 millions de dollars formera la base des tableaux qui suivent.

(5,0 millions de dollars) et diverses autres diminutions (0,6 million de dollars).

□ Ces baisses ont été partiellement compensées par des approbations additionnelles totalisant 31,4 millions de dollars. Ces ressources supplémentaires étaient principalement attribuables à la hausse des frais relatifs au personnel à la suite de la négociation de conventions collectives (18,9 millions de dollars), ainsi qu'à l'augmentation des frais relatifs au personnel à la suite de la reclassement des agents des pêches (10,0 millions de dollars).

Il convient de noter que le total des autorisations révisées qui figure dans les tableaux suivants n'inclut pas les autorisations transférées à Transports Canada.



catégorie de dépenses. Pêches et Océans Canada reçoit des crédits pour les dépenses de fonctionnement (crédit 1), les dépenses en capital (crédit 5) et les subventions et contributions (crédit 10). Les éléments marqués d'un « L » (coûts législatifs) dans la colonne des crédits correspondent à des dépenses que le Ministère est tenu de faire en vertu de la loi et pour lesquelles aucune loi de crédits n'est requise. Il est important de noter que le crédit 1 représente des dépenses de fonctionnement nettes, c'est-à-dire les dépenses de fonctionnement moins les recettes disponibles.

Le total des autorisations de 1 533,9 millions de dollars, présenté dans le tableau, est basé sur les Comptes publics de 2003-2004. Ces données comprennent 17,4 millions de dollars pour l'application de certaines parties de la Loi sur la marine marchande et de la Loi sur la protection des eaux navigables ainsi que des règlements connexes, antérieurement gérés par la Garde côtière canadienne. Les 17,4 millions de dollars sont déduits du total des autorisations pour donner le montant révisé des autorisations. Celui-ci, à 1 516,5 millions de dollars, formera la base des tableaux qui suivent.

Le transfert de 17,4 millions de dollars à Transports Canada est une estimation des dépenses pour l'année financière entière 2003-2004. Le transfert est basé sur une décision du Conseil entrée en vigueur le 12 décembre 2003. Une affectation spéciale de 5,1 millions de dollars a été établie pour la période du 12 décembre 2003 au 31 mars 2004. Cette somme de 5,1 millions de dollars a été déterminée à la suite de prévisions détaillées des dépenses dans les domaines particuliers ayant fait l'objet d'un transfert. Le solde disponible de 12,3 millions de dollars résulte de négociations entre Transports Canada et Pêches et Océans Canada et couvre la période du 1^{er} avril 2003 au 12 décembre 2003.

Ecart entre les dépenses prévues et le total des autorisations révisées

Le montant établi au Budget principal des dépenses de 2003-2004 pour Pêches et Océans Canada s'élevait à 1 468,5 millions de dollars. Toutefois, les dépenses prévues du Ministère se chiffraient à 1 547,8 millions de dollars. Le Ministère a terminé l'année avec l'autorisation révisée de dépenser 1 516,5 millions de dollars, ce qui correspond à une diminution de 31,3 millions de dollars par rapport aux dépenses prévues. Voici les explications des écarts entre les dépenses prévues et le total des autorisations révisées :

□ Une réduction de 62,7 millions de dollars des dépenses prévues pour des éléments tels qu'un transfert de ressources de l'année financière 2003-2004 liée au Programme d'accès aux pêches (28,5 millions de dollars), le virement des autorisations à Transports Canada (17,4 millions de dollars), la vente de biens immobiliers excédentaires (11,2 millions de dollars), la contribution du Ministère au fonds fédéral de réaffectation d'un milliard de dollars

Comme l'illustre le tableau ci-dessus, les dépenses ministérielles ont peu varié entre le début et la fin de la période visée. L'augmentation des dépenses au milieu de la période s'explique en bonne partie par le financement spécial accordé pour le Programme d'accès aux pêches.

Tableaux financiers

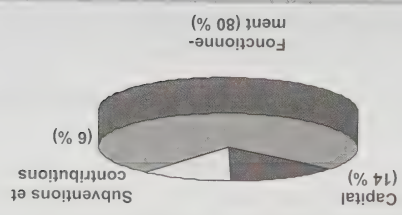
Tableau 1 : Besoins financiers par autorisation (en millions de dollars)

Crédit	Total au Budget principal des dépenses	2003-2004			
		Total des autorisations transférées à la suite du 12 ^e déc. 2003*	Total des autorisations	Total des autorisations	Total des autorisations révisées
Pêches et Océans Canada	1 Fonctionnement	1 034,3	1 046,7	1 077,1	(15,6)
	5 Capital	154,0	216,6	197,0	-
	10 Subventions et contributions	170,1	174,4	143,9	(0,2)
	(L) Ministère des Pêches et traitement et allocation pour automobile	0,1	0,1	0,1	-
	(L) Contributions aux régimes d'avantages sociaux des employés	110,0	110,0	113,7	(1,6)
	(L) Dépenses des produits de la vente de biens excédentaires de la Couronne	-	-	1,9	-
	(L) Remboursement de sommes créditées aux revenus au cours d'années précédentes	-	-	0,2	-
	Total du Ministère				
		1 468,5	1 547,8	1 533,9	(17,4)
					1 516,5

* Les montants au titre du transfert des fonctions marines du MPO à Transports Canada représentent seulement les coûts directs. Les montants réels à transférer ne seront connus qu'à la signature du protocole d'entente. Le montant du régime d'avantages sociaux des employés est estimé sur une base de 20 %.

Le tableau 1 résume les ressources que le Parlement consent au Ministère par l'intermédiaire des lois de crédits. Un crédit établit le montant consacré à chaque

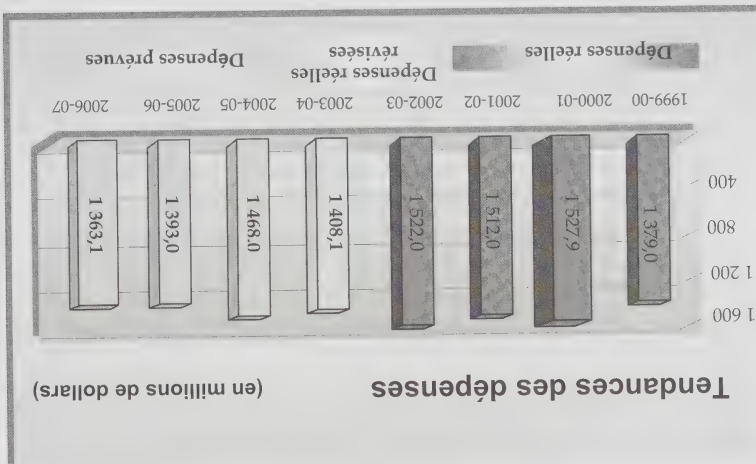
Dépenses réelles 2003-2004



Aperçu

- Les tableaux financiers de la présente section contiennent des renseignements sur les éléments suivants, applicables au ministère des Pêches et des Océans :
- ☐ Le budget total tel qu'il est présenté dans le *Budget principal des dépenses 2003-2004*;
 - ☐ Le total des dépenses prévues au début de l'exercice telles qu'elles sont présentées dans le *Budget des dépenses 2003-2004 – Un rapport sur les plans et les priorités*, qui comprend le budget principal et les approbations anticipées à la suite de la présentation de budgets de dépenses supplémentaires;
 - ☐ L'ensemble des autorisations approuvées par le Parlement en fonction des modifications apportées aux priorités et des corrections techniques;
 - ☐ Le total des dépenses réelles pour 2003-2004 telles qu'elles sont présentées dans les *Comptes publics du Canada*.

Analyse des tendances



Durant l'exercice 2003-2004, les dépenses réelles révisées du Ministère ont atteint 1 408,1 millions de dollars. Il s'agit d'une baisse de 7,5 % par rapport à 2002-2003.

Section 8—Renseignements financiers

Dans la présente section :

- ♦ Aperçu Page 126
- ♦ Analyse des tendances Page 126
- ♦ Tableaux financiers Page 127



Le matin du 14 octobre, dans la municipalité d'Ivuivik, à l'ouest du détroit d'Hudson, quelqu'un a fait feu sur un agent de police. Voyant que l'agent était en danger de mort, un de ses collègues a demandé l'aide des agents des pêches. Ceux-ci se trouvaient à Ivuivik pour l'application des règlements et du plan de gestion de la chasse locale du béluga. Les deux agents des pêches ont fait preuve de tact et de sang-froid face à une situation risquée et imprévisible.

André Nicolas, agent des pêches aux Îles-de-la-Madeleine, et Jean-Yves Bernatchez, agent des pêches de la région Gaspésie-Bas-Saint-Laurent, ont reçu une citation pour bravoure du sous-ministre, pour un acte accompli en octobre 2003.

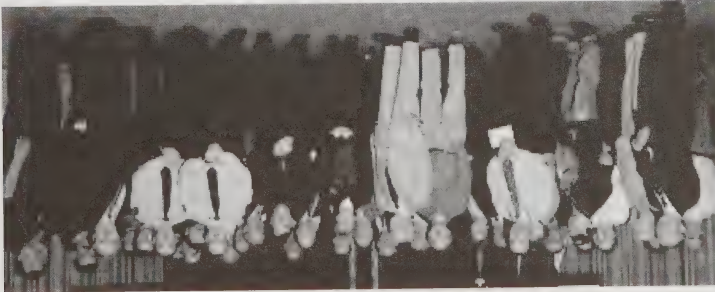
Citation pour bravoure

oceanographique de Bedford.

Région des Maritimes ont présenté les prix lors d'une cérémonie tenue à l'Institut Larry Murray, sous-ministre, et Neil A. Bellefontaine, directeur général de la

passage de l'ouragan Juan.

En 2003, plusieurs employés de la Région des Maritimes ont reçu une mention élogieuse pour leur travail assidu pendant les heures et les jours qui ont suivi le



Mention élogieuse du sous-ministre

Prix national de la pêche récréative du Canada

Chaque année, le ministre des Pêches et des Océans rend hommage à cinq personnes ou organisations pour leur contribution aux pêches récréatives et à l'habitat du poisson. Cette année, les lauréats étaient : Jennifer

Atchison de Burnaby (Colombie-Britannique),

la Big Rideau Lake Association de Portland (Ontario), Bill Chinnick (à titre

posthume) de Sechart (Colombie-Britannique), Bill Olway de Port Coquitlam

(Colombie-Britannique) et Elmer Rudolph de New Westminster (Colombie-

Britannique).

Reconnaisances internes

Le programme de reconnaissance du MPO suit le calendrier civil. Le sous-

ministre a accordé son Prix d'Excellence à 101 employés du Canada pour des

contributions exceptionnelles en 2003. Ces réalisations vont de sauvetage de vies

en mer aux opérations d'urgence, notamment pendant la panne de l'été 2003. En

tout, 81 employés ont reçu la Médaille ou barrette de service exemplaire de la

Garde côtière canadienne.

Plus de cinq cents employés ont reçu un prix du Commissaire de la Garde

côtière, de sous-ministres adjoints ou de directeurs généraux régionaux pour leur

contribution exceptionnelle au Ministère. Ils ont été aussi nombreux à recevoir

une prime immédiate de gestionnaires à divers niveaux pour des résultats

exceptionnels. De plus, des employés du MPO ont vu leurs longs états de service

soulignés : 352 employés pour 15 années de service, 316, pour 25 années de

service et 63, pour 35 années de service.



Mme Lynne D. Talley—Prix A.G. Huntsman

Mme Talley, professeur à l'Institut Scripps d'océanographie, à La Jolla, Californie, a reçu ce prix pour sa contribution exceptionnelle à la compréhension de la circulation et de la ventilation de l'océan global. La présentation a été faite par M. Garry Rempel, de la Société royale du Canada, au cours d'une cérémonie spéciale tenue à l'Institut océanographique de Bedford, le 5 novembre 2002. Le Prix A.G. Huntsman est financé par Pêches et Océans Canada, Ressources naturelles Canada, la province de la Nouvelle-Écosse, l'Association canadienne des producteurs pétroliers et la société pétrolière Marathon Canada.



Ron Dermott—Prix Chandler-Misener

Ron Dermott, biologiste spécialisé en écologie benthique au Laboratoire des Grands Lacs pour les pêches et les sciences aquatiques de Burlington (Ontario), s'est vu décerner ce prix à l'assemblée annuelle de l'Association internationale de recherche sur les Grands Lacs, qui a eu lieu à l'université De Paul, à Chicago. Il s'agit de la marque de reconnaissance la plus prestigieuse dans le domaine de la recherche scientifique sur les Grands Lacs.



M. Edward Black—Groupe mixte d'experts sur les aspects scientifiques de la pollution des mers

M. Edward Black de la Direction des sciences de l'aquaculture a été nommé au sein du Groupe mixte d'experts sur les aspects scientifiques de la pollution des mers sous les auspices de l'Organisation des Nations Unies pour l'alimentation et l'agriculture (FAO). M. Black aidera à organiser un atelier sur l'évaluation des risques en aquaculture et y participera. L'atelier permettra d'établir des protocoles d'analyse des risques environnementaux pour la FAO, en vue de l'examen des interactions de l'aquaculture et de l'environnement.



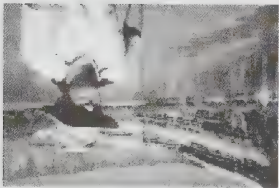
M. Richard E. Thomson—Médaille J.P. Tully en océanographie

M. Richard E. Thomson, spécialiste en océanographie physique à l'Institut des sciences de la mer, en Colombie-Britannique, a obtenu ce prix pour ses nombreuses contributions exceptionnelles à l'océanographie physique, notamment les ouvrages intitulés *Oceanography of the British Columbia Coast* et *Data Analysis Methods in Physical Oceanography*. La Médaille J.P. Tully en océanographie est décernée à une personne dont les contributions scientifiques ont eu une incidence importante sur l'océanographie au Canada.



M. Robie Macdonald—Membre de la Société royale du Canada, Académie des lettres et des sciences humaines

M. Robie Macdonald, chercheur à l'Institut des sciences de la mer de Colombie-Britannique, a été nommé Membre de la Société royale du Canada, Académie des lettres et des sciences humaines. Entrer à la Société royale du Canada est considéré comme la plus prestigieuse marque de reconnaissance professionnelle dans le milieu canadien des sciences et de l'érudition



M. Kenneth Lee—Comité de rédaction du *Spill Science and Technology Bulletin*

En reconnaissance de sa créativité pluridisciplinaire et de ses contributions au milieu scientifique, M. Kenneth Lee a été nommé au conseil de rédaction du *Spill Science and Technology Bulletin*. Cette revue internationale sur les sciences et la technologie des déversements d'hydrocarbures et de produits chimiques, approuvée par des collèges, met l'accent sur les effets des rejets de pétrole, de produits pétroliers et d'autres substances dangereuses ainsi que sur les méthodes de lutte contre ces substances. Il se veut une tribune mondiale pour l'échange d'information scientifique et technique de grande qualité entre des professionnels contribuant à la prévention des déversements, à l'intervention en cas de déversement et à l'évaluation des situations.



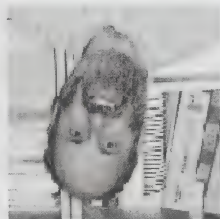
M. Kenneth Mann—Prix du visionnaire du Gulf of Maine Council pour la Nouvelle-Écosse

M. Kenneth Mann, scientifique émérite de l'Institut océanographique de Bedford, a reçu ce prix pour sa contribution à la compréhension des écosystèmes côtiers de l'océan Atlantique Nord-Ouest. Le prix du visionnaire est présenté à des personnes qui ont fait preuve d'une détermination et d'un engagement exceptionnels à l'égard de la préservation de l'environnement marin du golfe du Maine.



M. Jake Rice—Conseil consultatif scientifique de la National Oceanic and Atmospheric Administration

M. Jake Rice, coordonnateur du Secrétariat canadien de consultation scientifique, a été nommé de nouveau au Conseil consultatif scientifique de la National Oceanic and Atmospheric Administration. Le Conseil donne des avis au Sous-secrétaire du Commerce pour les océans et l'atmosphère sur les stratégies à court et à long termes de recherche, d'information et d'application des sciences à la gestion des ressources ainsi qu'à l'évaluation et aux prévisions de l'environnement.



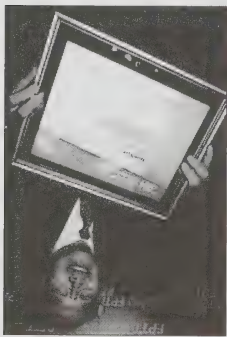
M. Ailyn Clarke—Président de la Société canadienne de météorologie et d'océanographie

M. Ailyn Clarke, chercheur à l'Institut océanographique de Bedford, en Nouvelle-Écosse, a été élu président de la Société canadienne de météorologie et d'océanographie (SCMO) au cours du 38^e Congrès de la Société. Principale association professionnelle de scientifiques spécialistes de l'atmosphère et des océans au Canada – comptant 14 centres et sections au pays – la SCMO parraine un congrès scientifique annuel, deux publications périodiques et plusieurs comités nationaux de coordination.



M. Kenneth Lee—Prix du leadership des Partenaires fédéraux en transfert de technologie

Ce prix vise à rendre hommage à un fonctionnaire qui a contribué à améliorer la capacité du gouvernement à acquérir des connaissances et à mettre au point des technologies pouvant être utilisées sur le terrain. Directeur exécutif du Centre for Offshore Oil and Gas Environmental Research à l'Institut océanographique de Bedford et spécialisé en microbiologie, M. Lee a mis au point des méthodes novatrices pour le nettoyage des déversements d'hydrocarbures par des moyens biologiques et naturels. Ses méthodes de biorestauration font appel à l'utilisation d'engrais pour favoriser la croissance de bactéries qui contribuent à la décomposition des hydrocarbures et accélèrent le processus de restauration.



Jim Jones, Bob Allain et Pat Chamut—Prix commémoratif John Tait du Chef de la fonction publique sur les valeurs et l'éthique

Jim Jones, directeur général de la Région du Golfe, Bob Allain, directeur de la Gestion des pêches du Golfe et Pat Chamut, ex-SMA pour le rôle crucial qu'ils ont joué dans la situation de la baie Miramichi à la suite du jugement *Marshall*, en 1999, et tout au long du processus de négociations délicat qui a mené à la conclusion d'un accord de pêche avec la Première nation de Burnt Church. Leur sens du devoir pendant cette période difficile est un exemple des valeurs qui sont au cœur même de la fonction publique du Canada.



Mme Sharon McGladdery—Présidente de l'Association aquicole du Canada

Mme Sharon McGladdery de la Direction des sciences de l'aquaculture a été élue présidente de l'Association aquicole du Canada pour 2003–2004. L'Association aquicole s'emploie à promouvoir l'étude de l'aquaculture et des sciences connexes au Canada, recueille et diffuse de l'information au sujet de l'aquaculture et travaille à sensibiliser le public ainsi qu'à améliorer sa compréhension de l'aquaculture. À titre de présidente, Mme McGladdery est chargée de la direction globale de l'organisation, ainsi que de la conférence annuelle Aquaculture Canada qui s'accompagne d'une foire commerciale.



Les lauréats de ce prix sont des chefs de file dans leur domaine et des exemples de ce que vise la fonction publique du Canada : loyauté, intégrité, énergie, enthousiasme et excellence. Mme Narayanan, directrice des Services des données sur le milieu marin, a réussi à créer un milieu de travail axé sur l'apprentissage, l'excellence scientifique et le travail d'équipe. Reconnue à l'échelle internationale dans son domaine et manifestant beaucoup d'entregent, elle suscite le respect de ses collègues au Canada et à l'étranger. Par sa compétence et sa générosité, elle est un modèle de comportement pour ses employés.



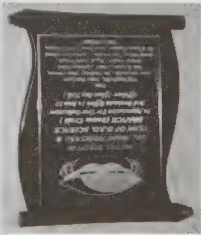
Mme Savithri Narayanan—Prix du Chef de la fonction publique

M. Richard James Beamish, scientifique à la Station de biologie du Pacifique, s'est vu décerner la plus haute distinction de la province de la Colombie-Britannique pour ses nombreuses contributions aux sciences aquatiques. M. Beamish a fait découvrir au monde la notion de pluies acides, il y a trente-cinq ans et, récemment, les effets du changement climatique sur les populations de poissons. Il est considéré comme un chef de file dans le milieu scientifique international, et ses travaux de pionnier dans les domaines du changement climatique et de la biologie marine lui ont valu de nombreuses reconnaissances, notamment l'Ordre du Canada.



M. Richard James Beamish—Ordre de la Colombie-Britannique

M. Mikio Moriyasu, chef de la Section du crabe des neiges, et toute l'équipe de la Section du crabe des neiges de la Région du Golfe ont reçu une plaque de la Glace Bay Hole Fishermen's Association (zone 22) en remerciement de leurs efforts en matière de recherche. Depuis sept ans, la Région du Golfe collabore avec les pêcheurs à l'étude du crabe des neiges dans cette région. Les résultats des travaux sont communiqués à la Région des Maritimes.



M. Mikio Moriyasu, M. Michel Biron et l'équipe du crabe des neiges – prix d'appréciation



Prix et reconnaissances

Harry Strong, C.M.—Ordre du Canada

Harry Strong, de Trinity Bay (Terre-Neuve-et-Labrador), est devenu membre de l'Ordre du Canada en février 2004 pour sa détermination constante à sauver des vies. Depuis plus de 20 ans, l'homme d'affaires participe activement et assidûment aux activités de groupes locaux, nationaux et internationaux de recherche et sauvetage. Il a assumé divers postes de direction au sein de la Garde côtière auxiliaire canadienne (GCAC), dont celui de président-directeur général qu'il occupe actuellement. Il est responsable de la planification et de la mise en oeuvre de programmes de sécurité nautique et de programmes de formation dans ce domaine, et c'est en grande partie grâce à lui que la GCAC est aujourd'hui reconnue comme l'un des meilleurs organismes de sauvetage au Canada.



M. Arthur Cosgrove—Prix Beluga

Ce prix décerné par l'Association des amis de l'océan de l'Institut océanographique de Bedford est un hommage rendu à ceux qui contribuent, par leurs talents et leurs efforts, au succès et à la renommée de l'Institut. En tant que chef du Groupe des dessins et des illustrations, M. Cosgrove s'est toujours tenu à la fine pointe de l'illustration scientifique, de ses balbutiements à l'imagerie numérique que l'on connaît aujourd'hui. Il a mené le groupe au cours de projets importants, tels que les examens annuels et bienaux de l'Institut et les illustrations scientifiques dans le cadre du conflit de frontière du banc Georges et du golfe du Maine.



Capacité des ressources humaines

En 2003-2004, le MPO a eu à équilibrer deux exigences concurrentielles relatives aux ressources humaines : d'une part, la nécessité de se préparer à un taux accru de départs; d'autre part, les restrictions financières qui nécessitent une réduction de la croissance du personnel du Ministère. Comme solution, le Centre de recrutement et de maintien en poste du Ministère a obtenu une base de financement stable. Il est chargé d'orienter les efforts vers une planification plus stratégique des ressources humaines. Il en a résulté un processus national de planification de la dotation qui a permis de fournir aux gestionnaires : 1) un plafond d'équivalents temps plein et 2) des mesures de dotation planifiées pour faire face aux départs prévus d'employés et satisfaisant aux exigences opérationnelles, tout en contenant l'expansion de l'effectif. Cette première étape de planification globale des ressources humaines a grandement amélioré la capacité des gestionnaires à surveiller et à planifier les changements de la main-d'œuvre. En 2004-2005, le processus sera élargi de manière à mieux tenir compte de la planification de carrière et de la relève, et à mieux les intégrer à la planification stratégique des activités.



Les ressources humaines du MPO

Le MPO a pris très au sérieux les résultats du deuxième Sondage auprès des fonctionnaires fédéraux. En 2003-2004, toutes les régions et tous les secteurs ont tenu des discussions avec leur personnel sur les cinq problèmes communs qui sont ressortis du sondage : la charge de travail, la progression de carrière, le leadership, les langues officielles ainsi que le harcèlement et la discrimination. Les réponses du Ministère à ces entretiens ont été les suivantes :

- ☐ élaboration de deux guides, l'un sur l'encadrement et l'autre sur les plans d'apprentissage personnel;
- ☐ établissement et mise en oeuvre d'un programme national d'entrevue de départ;
- ☐ mise au point de nouveaux outils pour les langues officielles afin d'aider les employés à maintenir les acquis en langue seconde ;
- ☐ préparation d'un guide visant à s'assurer que les milieux de travail sont exempts de barrières discriminatoires;
- ☐ amélioration de l'établissement des priorités comme suite au PEM-A.

Les processus de planification des ressources humaines (RH) décrits plus loin dans cette section (*Capacité des ressources humaines*) ont amélioré la capacité des gestionnaires à atteindre les objectifs en matière d'équité et les ont responsabilisés. La nouvelle politique d'adaptation et l'élargissement des pouvoirs d'embauche de membres de groupes sous-représentés, accordés par la Commission de la fonction publique, ont aussi favorisé la diversité au Ministère. Le MPO a procédé à un examen exhaustif de ses systèmes d'emploi, l'année dernière, à la suite d'une vérification de la Commission canadienne des droits de la personne, et commencera en 2004-2005 à mettre en oeuvre les mesures découlant de cet examen.


La modernisation des RH a pris force de loi en 2003-2004 au moment de l'adoption de la *Loi sur la modernisation de la fonction publique*, en novembre 2003. La contribution du MPO à cette loi et sa préparation en vue de sa mise en oeuvre comprennent les mesures suivantes :

- ☐ coprésidence par le sous-ministre d'un sous-comité des sous-ministres sur la dotation et les recours en la matière;
- ☐ une série de réunions d'information avec les équipes de gestion régionales; un symposium syndical-patronal, en décembre, qui a permis de jeter les bases de l'amélioration des relations de travail;
- ☐ des préparatifs en vue de l'établissement d'un centre d'expertise sur les relations de travail au MPO;
- ☐ la participation importante des cadres supérieurs du MPO aux comités et aux groupes de travail pangouvernementaux sur la modernisation des RH.

Section 7—Le personnel du MPO

Dans la présente section :

- ♦ Les ressources humaines au MPO Page 114
- ♦ Capacité des ressources humaines Page 115
- ♦ Prix et reconnaissances Page 116



Gouvernement en direct et amélioration des services

L'initiative de Gouvernement en direct et celle de l'amélioration des services sont deux entreprises pangouvernementales étroitement liées. À l'automne 2002, le Ministère a élaboré une vision de la prestation de services qui vise à fournir aux Canadiens un accès facile à des renseignements et à des services intégrés de grande qualité à l'appui des résultats stratégiques du Ministère. Grâce à l'accès MPO, des progrès ont déjà pu être réalisés. Cette initiative intègre les principaux mécanismes de communication avec le grand public – notamment les kiosques interactifs, les demandes de renseignements générales et les publications – en un guichet d'information « unique » à canaux multiples. Le Ministère continue de piloter des projets qui visent à tester la viabilité du paiement en direct des permis de pêche commerciale. En outre, le MPO s'oriente vers la mise en oeuvre d'un système de délivrance de permis de pêche récréative par Internet dans la Région du Pacifique. Ces travaux ont progressé plus lentement que prévu en 2003-2004, à cause de la réaffectation de ressources au PEMA.

La fonction de contrôleur moderne

En 2003-2004, le MPO a fait d'important progrès sur le plan de la modernisation des pratiques de gestion, grâce au Projet d'évaluation ministérielle et d'ajustement (PEMA).

En particulier, le Ministère a pris les mesures suivantes :

- ☐ Il a adopté le principe de la gestion moderne comme pilier de la gestion du rendement. Les résultats dignes de mention comprennent l'achèvement d'un examen des ressources financières du MPO, des améliorations à la planification et aux rapports financiers, des changements au modèle de gestion et à la structure organisationnelle du MPO, la mise en œuvre d'un cadre de gestion intégrée du risque et le renforcement des mesures de rendement, ainsi qu'un engagement à l'égard de valeurs et d'une éthique communes pour la fonction publique.
- ☐ Il a constitué une équipe de modernisation de la gestion qui réunit les gestionnaires ayant des connaissances spécialisées dans divers domaines : planification et établissement de priorités, structures et pratiques de gestion efficaces, modernisation de la fonction de contrôleur, gestion intégrée du risque et ressources humaines.
- ☐ Il a adopté le cadre de responsabilisation de la gestion comme plan directeur du renouvellement. La surveillance de la mise en œuvre du cadre fait maintenant partie du plan de travail du Ministère en matière de vérification et d'évaluation.
- ☐ Il a créé une équipe de renouvellement du MPO pour soutenir le rythme de son programme de changement. Une des principales tâches de cette équipe est de veiller au suivi continu et à la surveillance de l'initiative de modernisation des pratiques de gestion du Ministère, y compris l'intendance (p. ex. les mesures d'amélioration des contrôles financiers et de la surveillance), la gestion des risques (soit l'introduction de la gestion des risques dans la prise de décisions au Ministère), le personnel (p. ex. des séances de formation et d'information sur la modernisation des ressources humaines) et les résultats, ainsi que des activités de rendement (p. ex. les conventions sur le niveau de service entre les sous-ministres adjoints et les directeurs généraux régionaux). L'équipe collaborera également avec le Conseil du Trésor aux travaux pangouvernementaux du Comité d'examen des dépenses qui seront réalisées d'ici la fin de 2004.

Section 6—Rapports consolidés

Dans la présente section :

- ◆ La fonction de contrôleur moderne
- ◆ Gouvernement en direct et Initiative d'amélioration des services

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L'extérieur, ainsi que de recevoir des services ministériels du Secteur des ressources humaines et des services intégrés.

Le gouvernement a annoncé la conversion de la GCC en OSS comme allant dans le sens de sa priorité constante d'assurer au public un service efficace, efficient et de grande qualité. La conversion en OSS doit être terminée et entrer en vigueur d'ici avril 2005. Les objectifs et la stratégie du gouvernement fédéral visant à fournir des voies navigables viables, sûres, efficaces et respectueuses de l'environnement continueront de dicter l'orientation et la raison d'être de la GCC tandis qu'elle s'adapte à son nouveau statut et continue de relever les défis existants et de s'attaquer aux nouveaux.

- Des lignes directrices pour la mise en commun des officiers de navires ont été élaborées. Sous réserve du résultat de la consultation de la Guilde de la marine marchande du Canada, elles seront promulguées en mai 2004.
- Le Collège de la Garde côtière repasse à la GCC. Ainsi, le directeur du Collège relève directement du Commissaire de la GCC.
- Le Ministère a terminé une analyse visant à déterminer comment s'attaquer au problème du vieillissement de sa flotte. Il a consulté tous ses clients directs, les intervenants et d'autres ministères afin de s'assurer que les parties concernées comprennent les particularités de la composition et de la taille de la flotte de l'avenir. Il sera ainsi possible d'organiser la capacité opérationnelle et les compétences de la flotte en fonction des exigences des programmes du MPO de manière sûre, efficace et rentable. Ces résultats ont été intégrés à une analyse de rentabilisation du renouvellement de la flotte en vue de la recapitalisation de celle-ci.

D'un peu plus près : la GCC devient un organisme de service spécial

Le 12 décembre 2003, le Premier ministre a annoncé un plan visant à transformer la GCC en organisme de service spécial (OSS) au sein du MPO. Lorsque cette réorganisation sera terminée, la GCC sera le plus grand OSS au Canada, ce qui augmentera son importance en tant qu'institution fédérale. La raison d'être de ce changement est de permettre à la GCC de se concentrer sur ce qu'elle fait de mieux – fournir des services de valeur aux navigateurs dans les eaux canadiennes. Les OSS ont pour principal objet de fournir des services. Ils mettent l'accent sur le rendement et les résultats. Avant le changement, la GCC s'occupait non seulement de fournir des services, mais aussi de certaines questions de politiques liées à des lois et à des règlements, comme la *Loi sur la protection des eaux navigables* et certaines parties de la *Loi sur la marine marchande du Canada*. Les obligations liées aux lois et aux règlements ont été cédées à TC, ce qui laisse à la GCC un rôle purement opérationnel.

Même si la GCC disposera d'un budget indépendant de celui du MPO, elle devra continuer de rendre compte de ses activités au sous-ministre et au Ministre. Les liens de dépendance au sein du MPO devront être définis dans le document cadre qui doit être négocié et élaboré au Ministère, puis approuvé par le Conseil du Trésor dans les mois à venir. Le cadre comprendra aussi des renseignements sur des questions comme le budget ainsi que la structure de gestion des ressources humaines et les pouvoirs connexes. La stratégie et le plan d'OSS s'appuieront sur les hypothèses suivantes : la GCC demeure au sein du MPO en tant qu'organisation hiérarchique; elle n'a pas de statut d'employeur distinct; elle continue de fournir ses services habituels aux clients existants du Ministère et de

D'un peu plus près : La flotte

Le Ministère possède et exploite la plus grosse flotte civile navale et aérienne du gouvernement fédéral. Cette flotte comprend 107 navires opérationnels et 27 aéronefs à voile tournante et quelque 2 300 employés membres du personnel navigant. La flotte du MPO doit être opérationnelle 24 heures sur 24, 365 jours par année et elle sillonne le plus long littoral et les plus vastes eaux territoriales au monde. Elle appuie également les activités de divers ministères fédéraux et d'autres organisations.

L'Initiative de renouveau de la flotte (IRCF) a vu le jour en février 2001 pour donner suite à un rapport du Vérificateur général dans lequel on faisait état des principales améliorations à apporter et des mesures de gestion requises pour y parvenir. Une équipe de projet et un comité directeur ont entrepris un examen exhaustif et formulé des recommandations visant l'amélioration de la gestion et de l'exploitation de la flotte et des ressources de soutien terrestre.

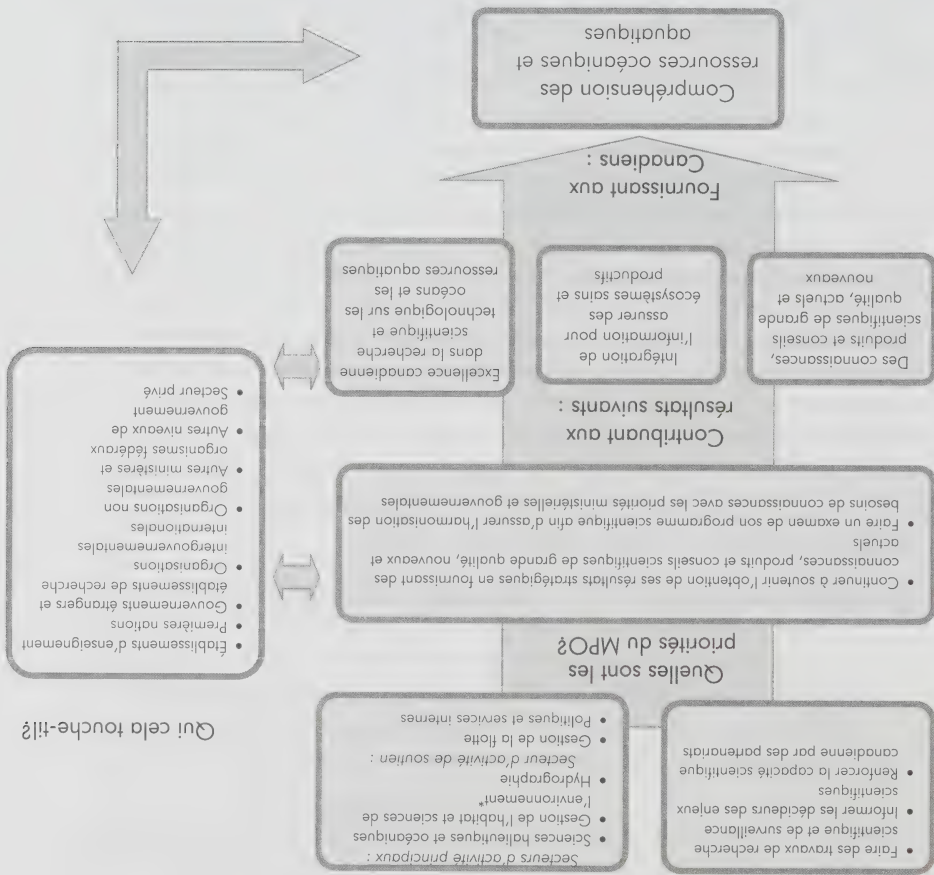
En 2003-2004, la Flotte a marqué des progrès dans les domaines suivants :

- Les travaux de révision du processus de planification se sont poursuivis afin d'assurer une consultation ouverte à toutes les étapes, y compris un horizon de planification étendu, pour garantir la stabilité de la flotte. Une structure de planification et de comité plus inclusive a été mise en place et validée. Elle met davantage l'accent sur le déploiement, par « zone », des éléments de la flotte.
- Le processus budgétaire a été modifié au moyen de l'introduction d'une nouvelle structure budgétaire fixe et variable. Le MPO a l'intention d'adopter le modèle standard de prévision des coûts pour l'ensemble de la flotte en 2004-2005.
- Les outils d'exploitation de données récemment adoptés et le système connexe de gestion du rendement permettent une surveillance et une validation de l'information beaucoup plus poussées et contribuent aux efforts d'intégration de la flotte.
- L'élaboration d'un plan national de ressources humaines pour la flotte se poursuit. Le cadre de base a été créé, et l'on procède à la collecte et à la vérification de données précises sur les employés. L'obligation de prendre des mesures d'adaptation pour les officiers et les équipages de navires fait actuellement l'objet d'une étude dans le cadre d'un projet. Il a pour but principal de déterminer l'étendue du problème, à savoir combien de membres du personnel navigant sont touchés, et d'établir un processus normalisé pour le traitement de ces employés.



Compréhension des océans et des ressources aquatiques : Modèle logique

Qu'est-ce que cela comporte?



* La composante des sciences de l'environnement de ce secteur d'activité a un rôle principal, et la composante de la gestion de l'habitat, un rôle de soutien.

Tandis que nous continuons d'évaluer les possibilités de réorientation qui découlent de l'examen continu du programme des sciences, nous continuerons de fournir, en temps opportun, des connaissances nouvelles, des produits et des conseils scientifiques de grande qualité, à l'appui de tous les résultats stratégiques du Ministère, ainsi que d'améliorer notre compréhension des questions nouvelles concernant les océans et les eaux douces qui intéressent les Canadiens.

Quelles sont les prochaines étapes?

- ☐ Une stratégie d'amélioration des partenariats scientifiques avec la collectivité nationale et internationale des sciences marines et d'eau douce est terminée. L'amélioration de la capacité du MPO de participer à des travaux scientifiques coopératifs améliore la portée et le détail de la recherche, la capacité nationale d'entreprendre des projets en sciences aquatiques, ainsi que la transparence et la crédibilité des travaux scientifiques, tout en facilitant le développement et le transfert de technologies.
 - ☐ Le MPO a entrepris une analyse du nombre d'heures de disponibilité des navires dont il a besoin et qu'il utilise pour le soutien de la recherche et de la surveillance en mer, afin de déterminer les économies possibles. Les recommandations sont étudiées en vue de leur mise en œuvre.
- les effets biologiques des produits toxiques sur la santé et la productivité des ressources aquatiques. Cela permet de réorienter davantage les ressources et les efforts de recherche en fonction des priorités du Ministère.

technologies de pointe, des progrès récents dans le domaine des levés en mer

et des questions nouvelles.

- On a obtenu un engagement pour de nouveaux investissements dans les

installations scientifiques et le matériel de la Station de biologie de

St. Andrews et de l'Institut océanographique de Bedford. La Station de

biologie recevra un nouvel édifice de recherche scientifique incluant un

aqualabo, tandis qu'un laboratoire de Niveau II sera construit à l'Institut

océanographique de Bedford. Grâce à ces investissements, le milieu des

sciences marines du Canada pourra se tenir à la fine pointe des technologies

et des normes scientifiques en évolution constante.

- Encadrés et entraînés par des scientifiques et des gestionnaires de

programme expérimentales du MPO, 88 jeunes scientifiques et diplômés

universitaires prometteurs bénéficieront d'une expérience pratique grâce à la

participation du Ministère au Programme de stages pour les jeunes en

sciences et en technologie. Ce programme offre une possibilité unique de

renouveler l'expertise interne tout en contribuant au perfectionnement de la

prochaine génération de scientifiques qui se consacreront à l'étude des océans

et des eaux douces.

- L'Institut Maurice-Lamontagne du MPO, en collaboration avec l'Institut des

sciences de la mer de Rimouski, a mis sur pied le Laboratoire des techniques

radioisotopiques appliquées aux sciences de l'environnement. Le laboratoire,

unique en son genre en Amérique du Nord, permettra aux chercheurs d'en

savoir plus sur les effets biologiques et le devenir des contaminants dans les

organismes marins. Ces connaissances contribueront à une meilleure gestion

des ressources aquatiques et des écosystèmes.

Poursuivre l'évaluation du programme des sciences du Ministère afin d'assurer l'harmonisation des besoins de connaissances avec les priorités ministérielles et gouvernementales

Le Ministère continue d'examiner et d'évaluer les possibilités d'orienter ses

efforts et de maintenir un équilibre approprié entre les besoins de connaissances

continus et nouveaux. Vu l'importance pour le MPO de bénéficier de résultats

scientifiques valables, il est essentiel que le programme scientifique puisse

anticiper et définir les questions nouvelles afin d'orienter les efforts vers les

besoins futurs en matière de connaissances. Les activités d'évaluation et de

réorientation demeurent une fonction continue importante de la planification des

travaux scientifiques du MPO.

Voici quelques-unes des initiatives prises l'année dernière pour mieux

harmoniser le programme des sciences avec les besoins de connaissances

ministériels et gouvernementaux.

- La composante de produits chimiques toxiques du programme des sciences
environnementales a été remaniée de manière à mettre davantage l'accent sur



Voici quelques-unes seulement des initiatives qui ont été prises pour assurer l'excellence des travaux scientifiques futurs sur les océans et les eaux douces.

□ Le Service hydrographique du Canada, en association avec la Canadian Nautical Research Society et la Canadian Hydrographic Association, a organisé la Conférence hydrographique du Canada qui a réuni des professionnels, des universitaires, des décideurs et des historiens pour étudier l'avenir de l'hydrographie au Canada. Des cours de formation technique, des ateliers, des débats dirigés et des séances d'information ont donné aux participants la chance de partager leurs connaissances au sujet des

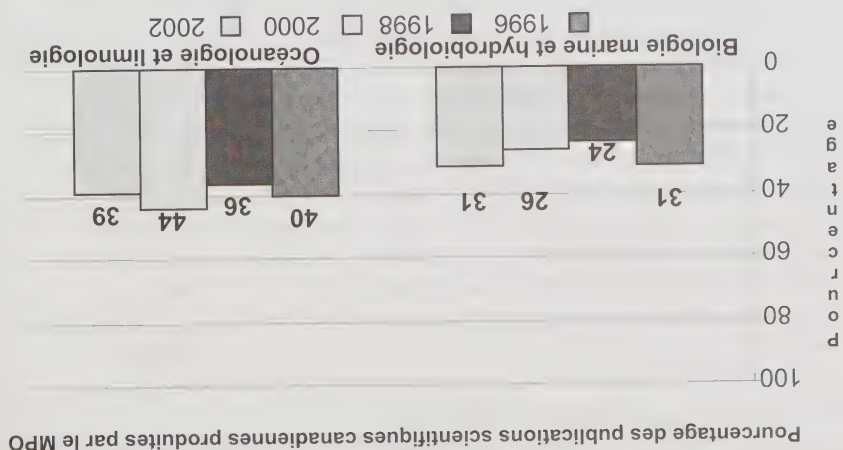
La collaboration joue un rôle important dans les publications scientifiques du MPO. Depuis le début des années 1980, les scientifiques du Ministère ont tissé des liens beaucoup plus étroits avec leurs homologues des autres ministères fédéraux, du secteur privé, d'autres ordres de gouvernement et du milieu universitaire. En 1980, environ 4 % des publications du Ministère avaient été rédigées en collaboration avec d'autres chercheurs canadiens. Comparativement, selon la base de données de l'Observatoire des sciences et des technologies, en 2002, 50 % des publications du Ministère en biologie marine et en hydrobiologie et 49 % des publications en océanologie et en limnologie ont été le fruit de collaborations avec d'autres chercheurs canadiens.

La collaboration scientifique vient renforcer la capacité collective en sciences et en technologies marines et d'eau douce au Canada parce qu'elle introduit un apport supplémentaire de ressources et de matériel, et qu'elle favorise le transfert des connaissances et de la technologie.

En 2003, le MPO a produit 53 rapports sur l'état des stocks. Les rapports contiennent des conseils scientifiques sur l'état des stocks de poissons et sont accessibles sur le site du Secrétariat canadien de consultation scientifique (SCCS)

<http://www.dfo-mpo.gc.ca/csas>

Source : Base de données de l'Observatoire des sciences et des technologies



L'industrie, des universités a aussi permis de synthétiser l'information sur l'exploration sismique. Les résultats de l'atelier aideront les décideurs en leur dominant des orientations sur les répercussions possibles des activités

sismiques.

Les scientifiques du MPO ont fait équipe avec leurs homologues des

Etats-Unis en vue d'étudier l'écosystème unique associé au champ

hydrothermal Endeavour. La région du champ hydrothermal, située dans la

zone de protection marine du champ hydrothermal Endeavour, se trouve à

2 250 mètres de profondeur, dans l'océan Pacifique, à 250 kilomètres au sud-

ouest de l'île de Vancouver. Cet écosystème ne ressemble à aucun autre sur

terre. Soixante espèces marines qui n'existent que dans le système de la crête

Juan de Fuca vivent dans la région du champ hydrothermal et douze autres

espèces n'existent que dans la zone du champ hydrothermal.

□ Dans le contexte des obligations internationales du Ministère liées aux

questions de pêche transfrontalière dans le cadre de l'Organisation des

pêches de l'Atlantique Nord-Ouest, les scientifiques du Centre des pêches de

l'Atlantique Nord-Ouest du MPO ont continué leurs recherches coopératives

avec une entreprise de pêche du secteur privé. Ce programme de recherche

pluriannuel porte sur les importants stocks transfrontaliers de plie

canadienne et de limande à queue jaune des bancs de Terre-Neuve. Cette

association sert de modèle de partenariat de recherche sur les pêches des

secteurs public et privé.

La contribution du Ministère à l'acquisition de connaissances scientifiques par le

Canada et à la compréhension des milieux océaniques et dulcicoles continue

d'être importante. En 2002, la plus récente année pour laquelle des données sont

disponibles, le MPO a produit 31 % de toutes les publications canadiennes en

biologie marine et en hydrobiologie, et 39 % des publications en océanologie et

en limnologie. Ainsi, le rendement du MPO entre 1996 et 2002 est demeuré

relativement uniforme.

Espèces en péril À ce jour, le programme des espèces en péril du MPO a mis au point 22 stratégies de rétablissement pour 36 espèces aquatiques en péril. Le Ministère a aussi affecté 14 millions de dollars à des projets de mise en œuvre des stratégies pour plus de 30 de ces espèces et pour d'autres espèces prioritaires.



Voici quelques exemples des principales initiatives de partenariats scientifiques du MPO, entrepris au cours de l'année écoulée :

- ❑ Le MPO continue de participer au Programme Argo, une initiative internationale visant à mieux comprendre le climat mondial. Jusqu'à maintenant, le MPO a acheté 91 bouées océanographiques Argo. Il bénéficie pour ce faire d'un appui financier considérable du Fonds du Plan d'action 2000 sur le changement climatique. Toutes les bouées qui constituent l'éventail mondial, notamment celles qui ont déjà été achetées et déployées par le MPO, recueillent et transmettent des données océanographiques en temps quasi-réel (p. ex. profils verticaux de température et de concentration en sel) qui sont essentielles pour comprendre le système climatique océan-atmosphère et le rôle des océans dans le changement climatique.
- ❑ Le Ministère a créé le Centre national d'excellence pour la recherche aquatique dans l'Arctique (N-CARE) à son Institut des eaux douces de Winnipeg. Ce centre de recherche regroupe toutes les compétences en la matière sous une seule enseigne virtuelle et coordonne le développement des programmes de recherche en Arctique du MPO liés aux domaines d'étude de la mer et des eaux douces dans l'Arctique. Un partenariat étroit sera établi avec d'autres ministères du gouvernement fédéral, les groupes consultatifs sur les questions nordiques, les universités, l'industrie et les agences de recherche nationales.
- ❑ Le Ministère a contribué à une chaire de recherche sur les espèces aquatiques envahissantes avec l'université de Windsor. La chaire de recherche contribuera à étendre le réseau national de scientifiques qui se penchent sur des questions associées à la prévention de l'introduction d'espèces aquatiques envahissantes et à la lutte contre ces espèces.
- ❑ Le MPO a accru ses efforts de recherche coopérative en aquaculture en créant le Programme coopératif de recherche et de développement en aquaculture (PCRD) en 2000. Le programme appuie la recherche novatrice et le développement durable de l'industrie de l'aquaculture par l'attribution, en concurrence, de fonds à des projets de recherche choisis, proposés et financés conjointement par l'industrie de l'aquaculture. À ce jour, 80 projets de recherche ont été entrepris dans le cadre du PCRD.
- ❑ Le MPO, grâce à son Centre de recherche environnementale sur le pétrole et le gaz extracôtiers (CREPG), et de concert avec des partenaires de Ressources naturelles Canada, de l'Agence de promotion économique du Canada atlantique, du ministère de l'Énergie de la Nouvelle-Écosse et de l'Environmental Science Research Fund, a fait des recherches importantes avant et pendant les activités d'exploration sismiques au large de la Nouvelle-Écosse. Ces recherches ont permis de mieux comprendre les répercussions des activités sismiques sur les mammifères marins. Un atelier national réunissant des représentants d'organismes gouvernementaux, de



http://www.dfo-mpo.gc.ca/science/aquaculture/acrdp-pcrda/main_f.htm

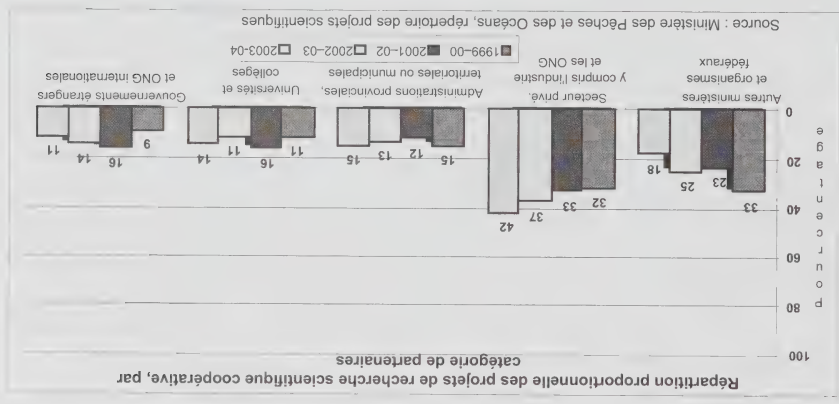




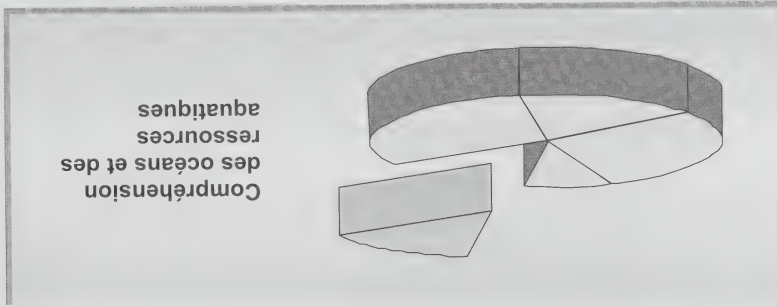
Résultats – Qu'avons-nous accompli? Le MPO a fourni des connaissances scientifiques et des conseils approuvés par des pairs de qualité supérieure, pertinents et actuels à l'appui de ses résultats stratégiques.

Le MPO continue de constater une intensification de la demande de connaissances scientifiques nouvelles et spécialisées concernant les questions récentes telles que les espèces en péril, le changement climatique, les espèces aquatiques exotiques envahissantes, l'aquaculture durable, l'exploration et l'exploitation des hydrocarbures et la mise en œuvre de la Loi sur les océans. Dans le cadre de la stratégie du Ministère visant à lui permettre de relever les défis associés à la capacité de fournir des conseils scientifiques sur des questions nouvelles et la nécessité de continuer à donner des conseils dans des champs de compétence traditionnels comme l'état des stocks de poissons côtiers, le MPO continue de créer de nouveaux partenariats, de conclure des alliances et des accords de recherche scientifique coopérative.

En 2003-2004, les scientifiques du MPO ont contribué à environ 424 projets de recherche coopérative. Le nombre global de projets est demeuré relativement constant ces dernières années, mais on note une réorientation de la répartition de nos partenaires, du secteur public vers le secteur privé.



Les projets coopératifs avec le secteur privé continuent d'augmenter, tandis que les partenariats avec d'autres ministères et des organismes fédéraux diminuent. Près de la moitié des partenariats avec le secteur privé sont conclus avec l'industrie de la pêche et visent à acquérir les connaissances nécessaires à la gestion de la pêche. Les autres partenariats avec ce secteur touchent l'industrie de l'aquaculture, le secteur de l'énergie (pétrole et gaz naturel, hydroélectricité, etc.), l'industrie des pâtes et papiers, l'industrie des technologies océaniques ou l'industrie minière.



Environ 17 % des dépenses totales que le Ministère a effectuées en 2003-2004, soit 242,2 millions de dollars, ont servi à accroître la compréhension des océans et des ressources aquatiques.

Ressources – Combien le MPO a-t-il dépensé?

Les initiatives transversales du gouvernement du Canada auxquelles participe le programme des sciences du Ministère comprennent la Stratégie canadienne en matière de biotechnologie, le cadre de gestion horizontal pour le changement climatique, ainsi que les activités de recherche, de surveillance et d'analyse liées aux pesticides.

En tant que ministère fédéral possédant des connaissances spécialisées dans les domaines des sciences océaniques et aquatiques, le MPO travaille avec le milieu scientifique canadien et international afin de faire progresser et de mettre en commun les connaissances scientifiques. Il contribue aussi aux travaux des comités consultatifs scientifiques d'un certain nombre d'organisations internationales dont le Canada fait partie, tels que le Conseil international pour l'exploration de la mer, l'Organisation des pêches de l'Atlantique Nord-Ouest et l'Organisation hydrographique internationale.

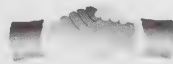
Travailler en partenariat

En 2003-2004, le programme des sciences a continué de favoriser les résultats stratégiques du Ministère en fournissant des connaissances et des conseils approuvés par des pairs, qui sont d'une grande qualité, pertinents et opportuns. De plus, une évaluation du programme des sciences visait à assurer l'harmonisation avec les initiatives ministérielles et gouvernementales.

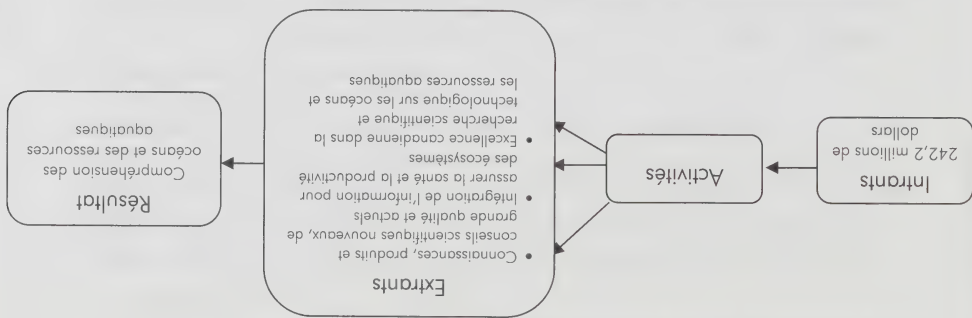
dans les domaines de l'alimentation, de l'élevage de nouvelles espèces, ainsi que du dépistage et de la gestion des maladies;

- **hydrographie** – faire des levés des caractéristiques physiques des océans, des mers, des cours d'eau et des lacs du Canada, les mesurer, les décrire et les cartographier.

http://www.tbs-sct.gc.ca/rma/eppl-rbdp/hrdb-rhbd/profil_f.asp



Compréhension des océans et des ressources aquatiques



Contexte – Qu'est-ce que cela comporte?

Le MPO fait de la recherche scientifique et s'emploie à des activités connexes essentielles à la compréhension et à la gestion durable des océans et des ressources aquatiques du Canada. Les connaissances scientifiques issues de ces recherches permettent de soutenir la prise de décisions éclairées et l'élaboration de politiques, de règlements et de normes.

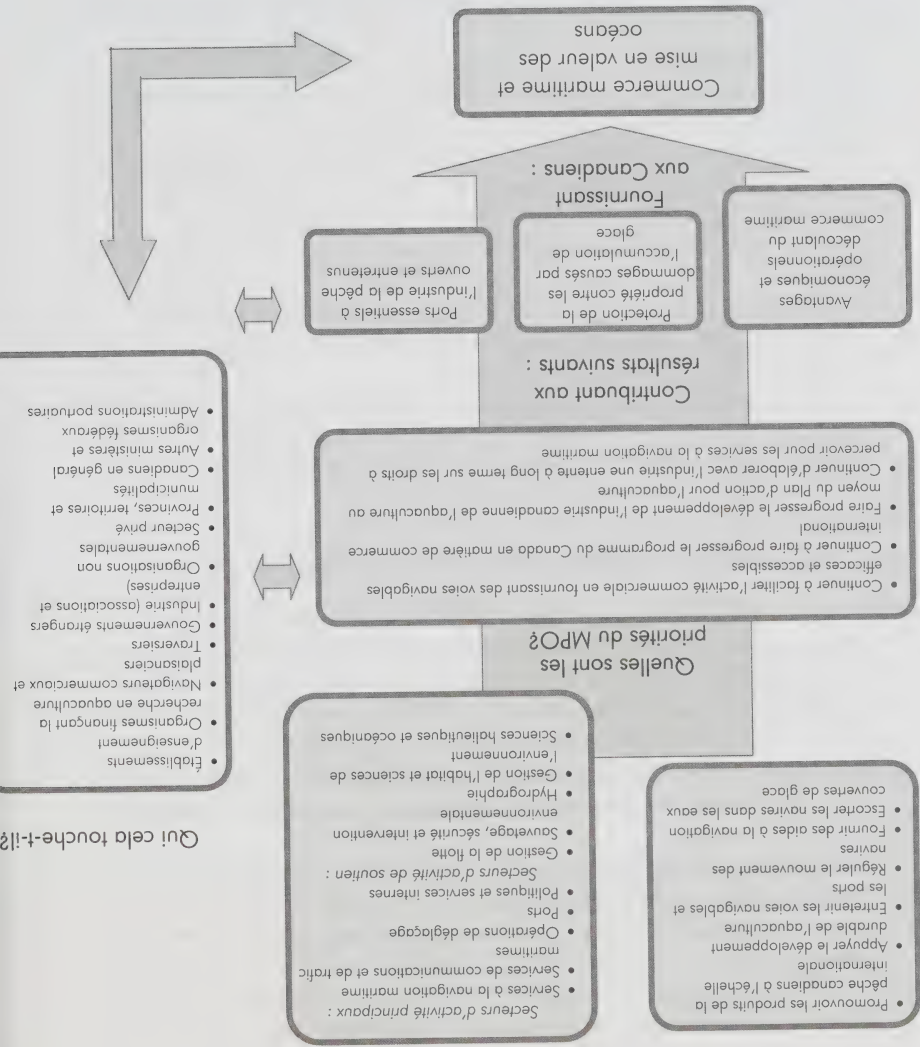
Le Ministère effectue de la recherche et des activités connexes, dont la gestion et la diffusion de données, de renseignements et de connaissances, dans les domaines de programmes suivants :

- ❑ **recherche halieutique** – donner des conseils sur l'état des stocks de poisson et sur les objectifs de conservation, ainsi que de l'information sur les questions relatives aux écosystèmes marins et sur les espèces en péril;
- ❑ **sciences de l'environnement** – donner des conseils scientifiques sur les effets des changements chimiques, physiques et biologiques causés par l'homme, qui ont une incidence sur les écosystèmes et les ressources aquatiques;
- ❑ **océanographie** – mener des recherches en océanographie physique et biologique, y compris des études sur le climat océanique, puis fournir des descriptions de l'environnement ainsi que des conseils sur les rapports entre l'environnement et les écosystèmes;
- ❑ **aquaculture** – surveiller les stocks sauvages et d'élevage de poissons, de mollusques et de crustacés afin de dépisiter les maladies, faire des recherches sur les interactions entre les stocks sauvages et d'élevage et étudier la question du transfert technologique à l'industrie canadienne de l'aquaculture



Commerce maritime et mise en valeur des océans : Modèle logique

Qu'est-ce que cela comporte?





- par suite de l'accélération des activités d'exploration et d'exploitation des hydrocarbures en mer sur les trois côtes);
- consultera périodiquement les clients et partenaires afin de s'assurer que le Ministère répond aux besoins de ses clients (surtout compte tenu des changements météorologiques et de l'accroissement des activités d'exploration, d'exploitation et de tourisme dans le Grand Nord, rendues possibles par l'existence de bateaux plus robustes);
- gèrera le dossier de l'aquaculture à l'échelon national et se fera le champion de l'amélioration de l'importation intramministérielle et interministérielle accordée à la nécessité d'une orientation stratégique cohérente pour l'aquaculture afin de faciliter le développement durable de cette activité au Canada;
- collaborera avec les commissions et organismes internationaux à la réglementation des voies navigables communes pour assurer des débits appropriés et des canaux de navigation sûrs;
- continuera de négocier une entente à long terme avec l'industrie de la navigation commerciale au sujet des droits de services à la navigation;
- continuera de se dessaisir des ports nationaux qui ne sont pas essentiels à l'industrie de la pêche.

- ☐ continuera de participer aux négociations dans plusieurs domaines dans le cadre de la Zone de libre-échange des Amériques et de l'OMC;
- ☐ collaborera avec Finances Canada à consolider une position sur les subventions à la pêche au sein de l'OMC;
- ☐ cherchera à obtenir de nouvelles ressources financières et un appui gouvernemental pour le Programme national sur la santé des animaux aquatiques;
- ☐ assurera que les voies navigables sont clairement marquées et correctement aménagées et entretenues;
- ☐ fournira des services de déglacage et d'escorte en temps opportun, de routage, d'ouverture des ports et des canaux, ainsi que des renseignements sur la navigation dans les glaces;
- ☐ établira un réseau d'information maritime et de services à la navigation électronique intégré;
- ☐ fournira des communications radio et des services de trafic maritime;
- ☐ travaillera avec des groupes comme l'industrie de la navigation commerciale, l'industrie touristique, les aquaculteurs, les organisations d'utilisateurs commerciaux, les collectivités côtières et d'autres ministères à fournir des voies navigables sûres et utilisables, ainsi qu'à prévenir la pollution dans les océans et les eaux douces du Canada (les risques de pollution augmentent

En 2004-2005, le MPO :

Aller de l'avant – Quelles sont les prochaines étapes?

Le MPO a continué d'élaborer une entente à long terme avec l'industrie sur les droits afférents aux services de navigation

Certains services maritimes sont fournis par la GCC selon le principe de la récupération des coûts. Les droits exigés pour ces services constituent une source de revenus directe pour le Ministère. Tout comme ce dernier, l'industrie de la marine marchande souhaite une entente à long terme au sujet des droits. À cet égard, le Ministère continue d'étudier les possibilités offertes.

Le Ministère a fait des progrès en regard de deux des questions d'aquaculture les plus pressantes en 2003-2004. Afin de faciliter la coordination en R-D dans ce domaine, le MPO a été l'hôte d'un Forum sur la commercialisation des poissons de mer au début de 2004, afin d'évaluer le modèle de coordination des travaux de R-D mis au point par le Groupe de travail sur l'aquaculture du CCMPA en 2002-2003. Le modèle met l'accent sur la progression des principaux domaines de recherche définis en commun. À la fin de 2003, le MPO a créé un groupe de travail sur l'étude des problèmes d'examen des emplacements, dirigé par le sous-ministre délégué, qu'il a chargé d'harmoniser et de simplifier les procédés fédéraux et provinciaux de présentation et d'examen des demandes d'emplacement.

Le MPO a poursuivi les discussions avec l'Agence canadienne d'inspection des aliments (ACIA) sur l'application conjointe du PNSAA. L'ACIA a donné des conseils au MPO sur divers aspects de la composante fédérale du PNSAA (p. ex. les possibilités légales, l'assurance/contrôle de la qualité) et elle a participé aux discussions avec des partenaires des provinces et de l'industrie sur les rôles et responsabilités.


Le MPO continuera de souligner l'importance du PNSAA auprès des utilisateurs de ressources aquatiques et à demander de nouveaux fonds fédéraux pour la mise en œuvre de la composante fédérale.


Accès de l'industrie aux programmes fédéraux en aquaculture — Afin de faciliter l'accès de l'industrie aquacole aux programmes fédéraux, le MPO et d'autres ministères représentés au sein du Comité interministériel sur l'aquaculture (CIA), ont préparé un résumé des programmes fédéraux dans ce domaine en 2003-2004. De plus, étant donné que le MPO voulait s'assurer que les programmes fédéraux étaient appropriés, il a commencé à collaborer avec d'autres ministères et organismes fédéraux et avec le Groupe de travail sur l'aquaculture du Conseil canadien des ministres des pêches et de l'aquaculture (CCMPA) à des études sur la réduction des risques opérationnels.

Échange d'information sur l'aquaculture parmi les organismes fédéraux — Le MPO assiste régulièrement aux réunions du CIA, qui lui servent notamment à échanger de l'information avec les autres organismes. Le Ministère a aussi créé un sous-comité du CIA qui se penche sur les questions nouvelles, telles que les contaminants. Le MPO a également contribué à l'orientation et aux résultats de la Table ronde d'Agriculture et Agroalimentaire Canada sur la chaîne de valeur des produits de la pêche et s'est assuré que sa représentation du domaine de l'aquaculture était appropriée.

Politiques opérationnelles et cadre de gestion et de responsabilisation axé sur les résultats (CGRR) pour la mise en œuvre de la Politique en matière d'aquaculture — Le Ministère a établi un mécanisme d'accès aux ressources sauvages lié à la Politique en matière d'aquaculture, qui a été approuvé par le Ministère. Compte tenu des restrictions budgétaires actuelles et des priorités nouvelles, le Ministère a décidé de retarder l'établissement du CGRR pour la mise en œuvre de la Politique en matière d'aquaculture.

Rapport sur les questions d'aquaculture d'intérêt national — En tant que coprésident fédéral du Groupe de travail sur l'aquaculture du Conseil canadien des ministres des pêches et de l'aquaculture (CCMPA), le MPO prépare un rapport annuel sur les questions d'aquaculture d'intérêt national en collaboration avec les provinces et les territoires. Le rapport de 2002-2003 a été affiché sur le site Web du CCMPA avant sa réunion de septembre 2003.


<http://www.dfo-mpo.gc.ca/aquaculture/policy/pg001.htm>


<http://ocad-bcda.gc.ca/fragilementation/soutien.html>



□ Programme/parténariat national pour la santé des animaux aquatiques (PNSAA) – Le PNSAA aidera à protéger et à améliorer la santé des poissons d'élevage et sauvages du Canada et à harmoniser les règlements sur la santé des poissons des pays qui font le commerce des produits de la mer (p. ex. l'Union européenne, les États-Unis, l'Australie, la Nouvelle-Zélande et le Chili).

Le MPO a confirmé l'engagement des provinces et de l'industrie à l'égard du PNSAA et de son financement. L'engagement de l'industrie et des partenaires provinciaux dépend de la contribution du gouvernement fédéral comme partenaire à part entière du PNSAA.

Afin d'améliorer la confiance du public dans la viabilité de l'aquaculture et la compétitivité des marchés internationaux, le MPO a mis au point un Plan d'action quinquennal pour l'aquaculture qu'il a commencé à mettre en œuvre en 2001. Le plan comporte six volets : un cadre stratégique favorable, un cadre réglementaire habilitant, le Programme d'aquaculture durable, des programmes favorisant le développement de l'industrie, la coopération intergouvernementale et la communication avec les Canadiens. Le Ministère a fait des progrès à l'égard des engagements mentionnés dans le RPP visant la mise en œuvre du plan d'action :

L'aquaculture désigne l'élevage d'organismes aquatiques en milieu marin ou en eau douce. La plupart des produits aquacoles sont destinés à la consommation humaine, mais les organismes ainsi cultivés peuvent également servir de poissons-appâts, de poissons d'ornement ou de poissons d'aquarium, ou contribuer à améliorer les populations naturelles aux fins de la pêche commerciale ou récréative. Au Canada, l'aquaculture est une responsabilité partagée du gouvernement fédéral (à laquelle contribuent 17 ministères) et des gouvernements provinciaux.

Le MPO a continué d'appuyer le développement de l'industrie de l'aquaculture au Canada grâce au Plan d'action pour l'aquaculture

principaux marchés d'exportation. Le MPO a aussi fourni des conseils et un soutien technique spécialisé à des rencontres de l'Organisation mondiale du commerce, de la Zone de libre-échange des Amériques, du Canada et du Groupe des quatre de l'Amérique centrale et des négociations commerciales Canada-Singapour. De plus, il a participé à des tribunes internationales comme l'Organisation de coopération et de développement économiques, l'Organisation des Nations Unies pour l'alimentation et l'agriculture, ainsi que la Coopération économique Asie-Pacifique.



Le MPO a amélioré les infrastructures requises pour le commerce

maritime

Dessalement des ports de plaisance ainsi que des ports de pêche abandonnés et moins actifs

Afin de libérer des ressources pour entretenir et améliorer l'exploitation d'environ 750 ports de pêche essentiels, le MPO a commencé à se dessaisir de tous ses ports de plaisance ainsi que des ports abandonnés et des ports de pêche moins actifs. La plupart des ports dont il s'est dessaisi ont été cédés à des municipalités au coût nominal de 1 \$, à la condition que le public puisse continuer à y avoir accès pendant au moins cinq ans. Les ports sont démolis seulement si l'on ne constate aucun intérêt ni aucun besoin local.

Le processus de dessalement a commencé en 1994-1995. Depuis, le nombre de ports gérés par le MPO a diminué de 41 %, passant de 2 137 à 1 265. Ces données ne comprennent pas les 130 ports dont la cession était commencée à la fin de mars 2004.

Afin de s'assurer que les installations qui sont cédées sont en assez bon état, le MPO a investi 56 millions de dollars en réparations depuis 1995. Il a aussi obtenu 24 millions de dollars du Conseil du Trésor depuis le 1^{er} avril 2000, somme qu'il a utilisée pour se dessaisir de 176 ports depuis quatre ans, dépassant ainsi son objectif de 169.

Le dessalement des ports se poursuit à un rythme aussi rapide que possible, compte tenu de la nécessité de financer ces activités à même les fonds des programmes réguliers et du coût sans cesse croissant du dessalement. Il faudra 82 millions de dollars de plus pour se dessaisir des 387 ports non essentiels qui restent.

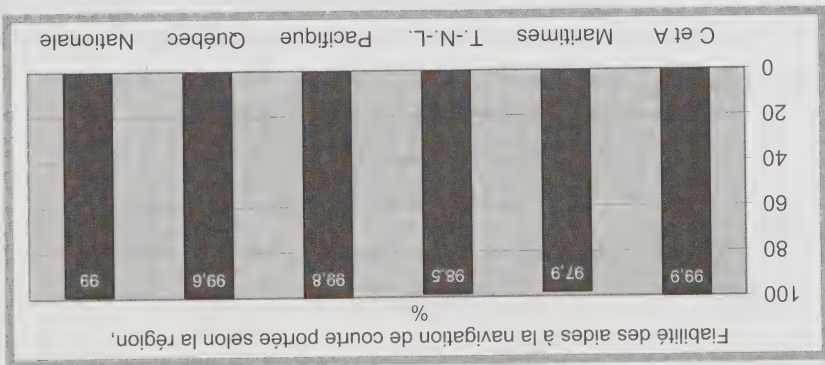
Le MPO continue de faire progresser le programme de commerce international du Canada

Le commerce international est essentiel à l'industrie de la pêche et aux industries océaniques du Canada : en 2003 seulement, le Canada a exporté 630 000 tonnes métriques de produits de la pêche d'une valeur de 4,5 milliards de dollars dans plus d'une centaine de pays. Le MPO collabore avec d'autres ministères fédéraux, des gouvernements provinciaux et des groupes de l'industrie à accroître les exportations et à diversifier les marchés mondiaux, à obtenir un accès sûr et concurrentiel aux marchandises étrangères et à protéger le contrôle du Canada sur la conservation et de la gestion de ses ressources halieutiques.

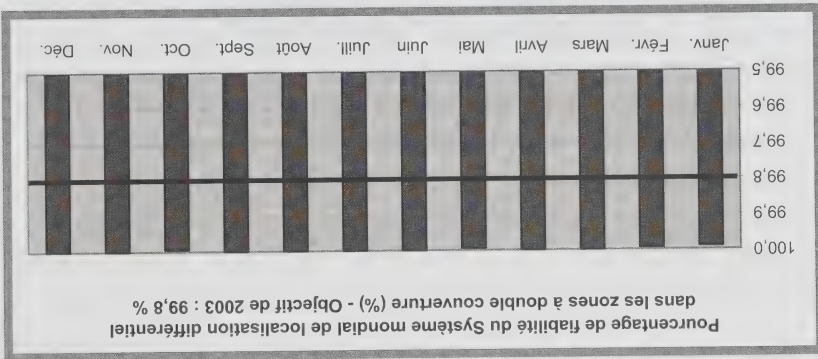
En 2003-2004, le ministère a travaillé avec d'autres ministères et avec l'industrie à contre plusieurs obstacles nouveaux et potentiels, de nature bio-sécuritaire, sanitaire, phytosanitaire et technique, qui nuisent aux échanges sur les



courte portée était de 99,0 %, un niveau légèrement inférieur à celui de 99,3 % enregistré en 2002. Le niveau de fiabilité national satisfait à la norme nationale de la GCC de 99 % et dépasse la norme minimale absolue de 95 % de l'IALA.



Malgré l'utilisation de types distincts de matériel et de principes d'exploitation, la fiabilité demeure le principal paramètre de rendement du système d'aides à la navigation de longue portée. Le système mondial de localisation différentiel assure une double couverture des voies navigables les plus importantes. La fiabilité du système est demeurée très élevée en 2003, à 99,998 %. Elle a dépassé la norme nationale actuelle pour ce genre de système, soit 99,80 %, ainsi que le niveau de fiabilité de 99,995 % enregistré en 2002.



La confiance accordée par le public au programme d'aides à la navigation a été forte au cours des dernières années, avec une moyenne de 7,3 sur 10 (sondage Pollara, 2001, sondage Environics, 2002). Les résultats passés montrent que le public a confiance dans la capacité du programme à fournir des services pour la navigation commerciale, les activités de pêche et la navigation de plaisance.

La fiabilité des aides à la navigation fixes et flottantes du Canada a diminué légèrement l'an dernier. En 2003, le niveau national de fiabilité des aides de

travaux d'entretien prévus. La fiabilité dépend aussi de plusieurs facteurs extérieurs tels que le temps et les répercussions directes sur le rendement des aides et la sécurité maritime. La nécessité l'intégration de nombreux aspects techniques du système et elle a des autres feux fixes, les grosses bouées et toutes les autres bouées lumineuses, des aides lumineuses de courte portée, qui comprennent les feux d'atterrissage, les utilisés du système d'aides à la navigation à composantes multiples. La fiabilité de la fiabilité est l'un des paramètres les plus importants et les plus largement

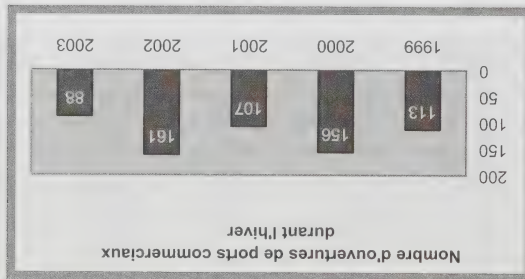
Fiabilité des systèmes de navigation de courte et de longue portée

La surveillance est habituellement assurée par des levés de fond, ainsi que par des examens cycliques en profondeur des canaux. Depuis quelques années, les levés montrent que le niveau de conformité aux normes est faible, puisque le quart seulement des canaux respectent toutes les normes.

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Le Programme de développement des voies navigables veille à la sécurité des voies navigables du Canada. Pour ce faire, les responsables ont recours à des prévisions de la profondeur de l'eau, à des levés des canaux et à la surveillance de l'état des canaux de navigation.

Respect des lignes directrices concernant la conception et l'usage des canaux



sans intervention humaine. La GCC ne peut concurrencer les remorqueurs de déglacage commerciaux, de sorte qu'elle ne procède au déglacage que dans les ports où il n'y a pas de remorqueurs commerciaux. La demande d'ouverture de ports commerciaux a diminué au cours de l'hiver 2003-2004.



Résultats : Qu'avons-nous accompli?

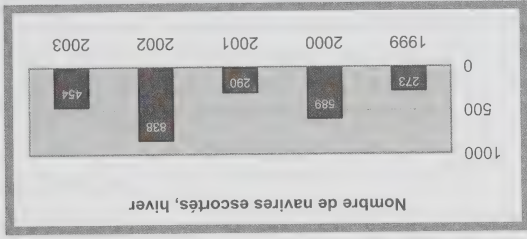
Le MPO a continué de faciliter l'activité commerciale en assurant des voies navigables efficaces et accessibles

Programme de déglacage

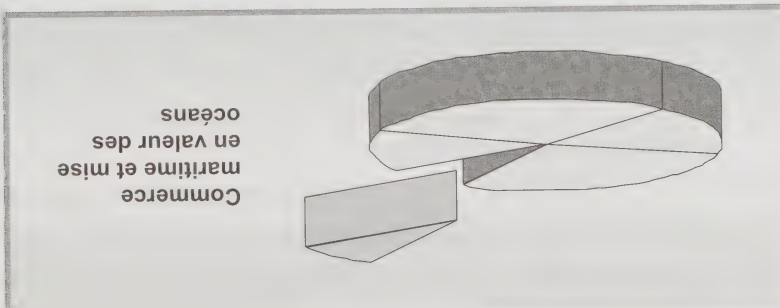
Le MPO a continué d'offrir son programme de déglacage, consultant sans arrêt ses clients et ses partenaires pour veiller à ce que les services du programme répondent aux besoins de la clientèle.

Le nombre de demandes de services de déglacage dépend des conditions du temps et des glaces. Étant donné que les conditions des glaces dans toutes les régions varient énormément, il est difficile de prévoir les besoins en services de déglacage, d'une année à l'autre. Ceci dit, le trafic maritime pendant l'hiver a tendance à augmenter de façon constante.

Le graphique qui suit montre le nombre de bateaux escortés en hiver. Comparativement à l'année 2002, qui a été extrêmement difficile, l'année écoulée a été relativement favorable à la navigation hivernale; le nombre de bateaux escortés en hiver était près de la moyenne des dix dernières années.



Chaque année, les brise-glace de la GCC aident les administrations portuaires en maintenant ouverts les ports commerciaux plus longtemps qu'ils ne le seraient



L'Arctique. Cela accroît les risques pour les navires qui sillonnent les eaux de l'Arctique durant la saison estivale de navigation.

Travailler en partenariat

Le MPO travaille avec de nombreux partenaires à promouvoir le commerce maritime et la mise en valeur des océans, notamment :

- ☐ des bénévoles, des groupes d'intérêt locaux et des collectivités côtières;
- ☐ la navigation commerciale, les associations d'utilisateurs commerciaux et les associations de l'industrie maritime;
- ☐ des propriétaires de canaux;
- ☐ des entrepreneurs et des fabricants;
- ☐ des marins;
- ☐ l'industrie touristique;
- ☐ des aquaculteurs;
- ☐ d'autres ministères fédéraux, des administrations provinciales et municipales et des gouvernements étrangers.

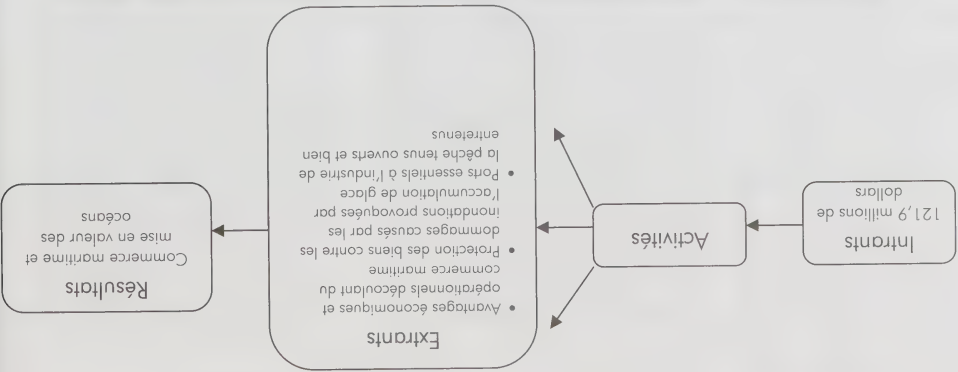
Les partenariats sont essentiels à la progression du plan d'action du Ministère en matière de commerce international. Le Ministère travaille aussi avec un certain nombre d'organismes et de commissions internationales à régler les voies navigables communes afin d'assurer un débit d'eau approprié et la sécurité des voies de navigation. Par exemple, le MPO fournit des services de secrétariat et des conseils d'experts sur les droits d'usage au Conseil international de contrôle du fleuve Saint-Laurent. Il est aussi premier délégué canadien à l'Association internationale de navigation. Le Ministère cherche aussi à influencer sur l'élaboration des normes internationales en participant à l'Association internationale de signalisation maritime, à l'Association internationale des ports, à l'Association internationale d'ingénierie et de recherches hydrauliques et à l'Organisation maritime internationale.

Ressources : Combien le MPO a-t-il dépensé?

Environ 9 % des dépenses totales que le MPO a effectuées en 2003-2004, soit 121,9 millions de dollars, ont servi directement à faciliter le commerce maritime et la mise en valeur des océans.



Commerce maritime et mise en valeur des océans



Contexte : Qu'est-ce que cela comporte?

Le MPO appuie le commerce maritime et la mise en valeur des océans par différentes activités :

- ☐ surveiller et entretenir les voies navigables et les ports;
- ☐ fournir de l'information sur les conditions de navigation;
- ☐ réguler les mouvements des navires;
- ☐ fournir des aides à la navigation, des cartes et publications hydrographiques ainsi que des brochures d'information sur le Système canadien d'aides à la navigation;
- ☐ escorter les navires dans les eaux couvertes de glaces;
- ☐ faire la promotion des produits canadiens de la pêche à l'échelle internationale;
- ☐ se faire le champion du développement d'une aquaculture durable.

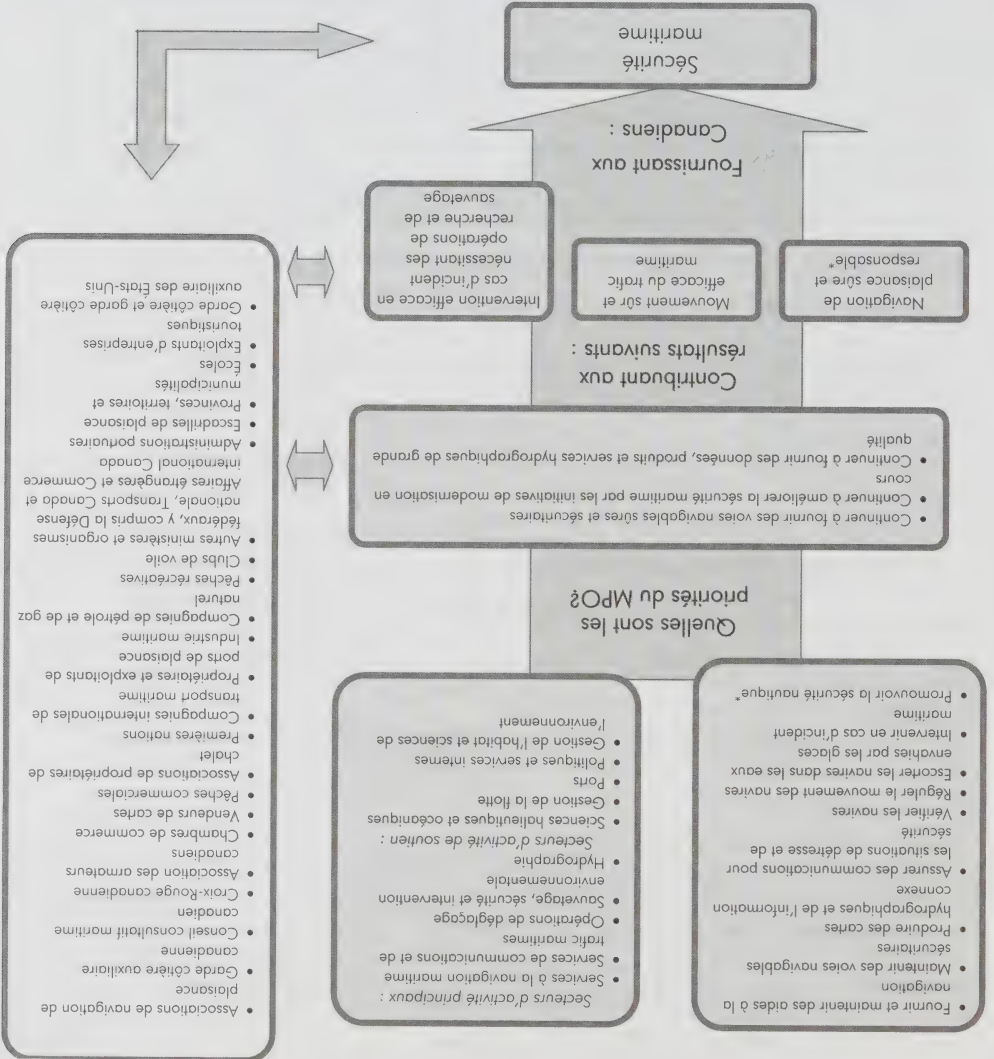
Un certain nombre de défis à relever à l'égard des voies navigables du Canada pourraient influencer sur l'activité maritime. Par exemple, le réchauffement de la planète pourrait accentuer la gravité et la fréquence des tempêtes, des sécheresses et d'autres phénomènes météorologiques inusités. De la même façon, les niveaux d'eau de la Voie maritime du Saint-Laurent et des Grands Lacs fluctuent et l'on s'attend à ce qu'ils accusent une baisse marquée, restreignant sérieusement l'accès aux ports canadiens. De plus, les experts confirment que des pans de glace pluriannuelle épaisse de l'archipel Arctique se sont détachés des banquises côtières en raison de la fonte de celles-ci, et dérivent entre les îles de



Sécurité maritime : Modèle logique

Qu'est-ce que cela comporte?

Qui cela touche-t-il ?



* Les responsabilités et les autorisations relatives à ce programme ont été transférées, passant du MPO à Transports Canada.

- ☐ D'ici 2006-2007, le MPO établira et mettra en application un AIS utilisable et abordable pour identifier et suivre les navires qui s'approchent des eaux canadiennes ou qui s'y trouvent.
- ☐ Le Ministère a élaboré un plan à long terme pour l'exécution des services prévus dans le mandat des Services de communications et de trafic maritimes (SCTM), y compris les normes révisées et une estimation du niveau de financement requis pour soutenir les activités des SCTM à court ou à long terme.

La Division de la mesure du rendement des programmes maritimes de la GCC planifie d'achever les cadres de gestion et de responsabilisation axés sur les résultats (CCRR) et de les mettre en œuvre à l'échelle nationale à l'automne 2004. Les prochaines étapes prévoient de plus un processus permanent d'évaluation et d'amélioration des CCRR pour le système de mesure du rendement des programmes maritimes.

Par ailleurs, le MPO continuera de coordonner, d'élaborer et de moderniser son Programme d'aides à la navigation. Actuellement, 26 % des aides à la navigation de la GCC sont installées et entretenues à contrat. Selon le projet de Modernisation des aides maritimes, cette proportion devrait atteindre 50 % d'ici 2007. Ce qui suppose de confier à la sous-traitance 4 000 aides maritimes existantes de plus. Toutefois, le MPO aura à relever des défis liés à la responsabilité juridique, et les directives nationales sur l'impartition devront être achevées l'autome prochain.

Le projet de Modernisation des aides maritimes sera aussi axé sur la communication et la promotion des avantages et de l'utilisation éclairée des nouvelles technologies dans ce domaine. Les efforts de communication viseront à aviser les intervenants que le Programme d'aides à la navigation continuera de fournir un service efficace, sans nuire à la sécurité maritime. Toutefois, il est certain qu'il y a des défis à relever, notamment celui de s'assurer que les intervenants ont le matériel, la formation et les connaissances nécessaires pour utiliser le système canadien d'aides à la navigation à leur avantage. Un plan d'action national triennal a été approuvé par la direction le 22 juin 2004.

Le MPO prévoit aussi évaluer le niveau de service de la GCC par rapport aux normes convenues, parallèlement à une analyse des besoins des navigateurs et à la définition de l'étendue et de la qualité des services fournis.

Enfin, le SHC continuera de remplacer son portefeuille de cartes marines par des cartes électroniques, au fur et à mesure qu'il disposera de fonds à long terme.

□ Le Ministère poursuivra le projet d'options pour les gardiens de phare. Les récents progrès technologiques ont permis aux marins d'acquiescer des aides à la navigation abordables. L'objectif du projet est d'évaluer les options offertes pour les gardiens de phare qui restent au Canada. Ce projet en est aux premiers stades de l'analyse des options, et la décision d'aller ou non de l'avant sera prise sous peu.

Des systèmes d'information et d'opération efficaces sont essentiels à la sécurité maritime. Le Ministère a entrepris d'importantes initiatives de modernisation au cours des dernières années et ces efforts demeurent prioritaires. Les travaux seront axés sur les projets suivants :

Allez de l'avant – Quelles sont les prochaines étapes?

Enfin, conformément au Projet d'évaluation ministérielle et d'ajustement (PEMA), la structure de régie du SHC a été revue afin de définir la meilleure structure possible pour maximiser les services aux Canadiens.

cartographie seront rajustés en conséquence.

poursuivront en 2004-2005, et les niveaux de service ainsi que les priorités de divers degrés de risque associés au portefeuille de cartes. Les consultations se consultent ses clients, le SHC a commencé à définir le niveau de service selon les risques les plus élevés pour la sécurité maritime. En 2003-2004, après avoir besoins cartographiques et déterminé les cartes et les régions présentant les 2003, pour s'attaquer à la situation, le SHC a systématiquement évalué tous les navigables canadiens n'ont pas fait l'objet de levés hydrographiques. En 2002-survenus dans le milieu marin depuis le dernier levé, et 25 % des voies existantes doivent être mises à jour pour rendre compte des changements produire de nouvelles est un défi constant. Environ 55 % des cartes de navigation Tenir à jour un portefeuille de cartes hydrographiques existantes en plus d'en convertir 662 cartes au format matriciel; ces cartes matricielles sont surtout utilisées par les plaisanciers. Conjugées au Système mondial de localisation différentiel, les cartes électroniques de navigation et les cartes matricielles permettent aux marins de mieux faire le point, ce qui facilite la navigation.

Pour répondre à la demande du secteur commercial, le SHC a converti à ce jour 308 de ses cartes papier à 582 cartes électroniques de navigation. Il a également converti 662 cartes au format matriciel; ces cartes matricielles sont surtout utilisées par les plaisanciers. Conjugées au Système mondial de localisation différentiel, les cartes électroniques de navigation et les cartes matricielles permettent aux marins de mieux faire le point, ce qui facilite la navigation.

Les produits de navigation papier continuent à être distribués par un réseau national et international de plus de 700 distributeurs autorisés. De 80 à 85 % des cartes papier ont été distribuées aux plaisanciers. Les autres l'ont été aux navires commerciaux, qui doivent, en vertu de la loi, avoir à leur bord des cartes papier à jour.



Le MPO a continué à fournir des données, des produits et des services hydrographiques de qualité supérieure

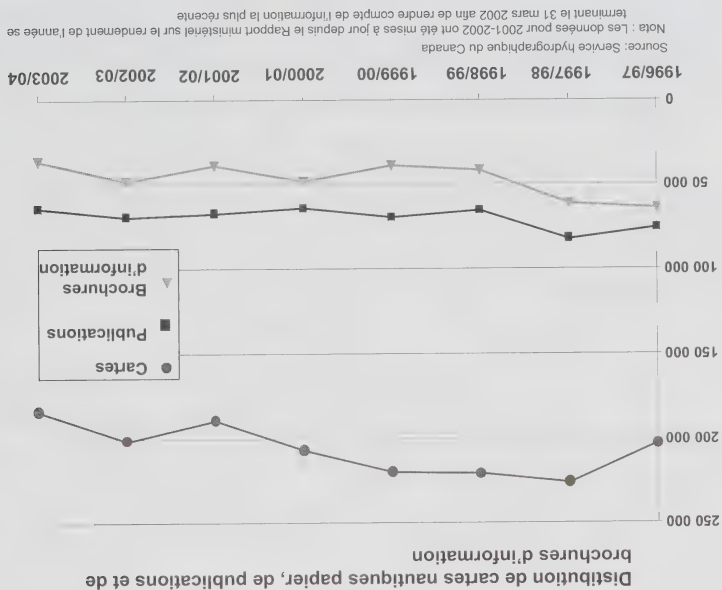
La demande d'information hydrographique à jour sur les voies navigables cartographiées et sur les régions non cartographiées s'accroît au fur et à mesure de l'augmentation du trafic maritime de toutes catégories (navires marchands, bateaux de pêche et embarcations de plaisance) sur nos voies navigables. Les progrès technologiques dans le domaine de l'hydrographie, comme la cartographie électronique, la collecte de données multibaisceaux, la production automatisée, le développement de bases de données et les portails Internet, ont aussi changé la façon dont le Service hydrographique du Canada (SHC) communique l'information hydrographique aux Canadiens.

Bien que le SHC s'oriente vers la gestion électronique des données hydrographiques, il continue de produire des documents sur papier. En 2003-2004, il a distribué 183 809 cartes papier, 64 169 publications nautiques et 36 340 brochures d'information. La diminution des ventes de cartes tient à ce qu'aucune nouvelle édition des cartes populaires de navigation de plaisance n'a été produite pendant cette période. De même, le nombre de brochures distribuées a diminué parce qu'un seul des catalogues de cartes les plus en demande a été mis à jour et réédité en 2003-2004.

<http://www.ch.arts.gc.ca/>



Le SCH imprime plus du tiers de son portefeuille de cartes marines sur demande. Les fichiers de cartes électroniques sont mis à jour à partir des plus récents avis aux navigateurs, et les cartes sont imprimées uniquement sur réception de la commande. Les clients disposent ainsi de cartes à jour, et la nécessité de retoucher manuellement les cartes diminue d'autant.



□ Le programme d'évaluation des risques des voies navigables de l'Association internationale de signalisation maritime (AISM) a été établi en partenariat avec d'autres membres de l'AISM grâce aux ressources du MPO. Cet outil a pour objet d'évaluer les risques que posent les collisions et les échouements pour le trafic maritime, et de montrer les effets des modifications apportées aux aides à la navigation, au STM, au DGPS, ainsi que les répercussions des changements survenus dans les conditions géophysiques de la voie maritime, dans le type et le volume de trafic et les méthodes de pilotage. Il est actuellement utilisé par le MPO pour évaluer les possibilités de modernisation des voies navigables. Il est devenu une norme de l'AISM pour évaluer les risques dans une voie navigable et, à ce titre, a suscité énormément d'attention à l'échelle internationale.

Mesure du rendement

Il est intéressant de noter que le rapport de la Vérificatrice générale de décembre 2002 (Chapitre 2 – *Contribuer à la sécurité et à l'efficacité de la navigation maritime*) précisait que les Programmes maritimes de la GCC devaient terminer et mettre en œuvre des cadres de gestion et de responsabilisation axés sur les résultats (CGRR). La Vérificatrice générale avait signalé que les CGRR étaient une première étape importante dans l'orientation de la GCC vers les résultats et constituaient une démarche raisonnable de gestion des résultats et de responsabilisation.

La Division de la mesure du rendement des Programmes maritimes de la GCC a élaboré des CGRR nationaux pour ses programmes, dont les suivants : Recherche et sauvetage, Systèmes d'intervention environnementale, Services de communications et de trafic maritimes, Aides à la navigation, Développement des voies navigables, Déglaçage, Bureau de la sécurité nautique et Protection des eaux navigables. Les CGRR nationaux se sont révélés des outils de gestion précieux qui sont utilisés pour prendre des décisions administratives et rendre compte du rendement dans le Rapport ministériel sur le rendement et dans le Rapport de rendement annuel préparés par les Programmes maritimes. Les CGRR ont aussi servi à des initiatives telles que le Projet d'évaluation ministérielle et d'ajustement (PEMA), l'établissement du cadre financier de la GCC, l'établissement d'une structure pour l'AAP (Architecture des activités de programmes), la définition d'un concept d'opérations pour les Systèmes d'intervention environnementale et la préparation de CGRR pour les partenaires (p. ex. le Secrétariat national de recherche et de sauvetage, la Garde côtière auxiliaire canadienne et le Service canadien des glaces).

Produits et services du
Service hydrographique
du Canada

- 946 cartes papier
- 582 cartes électroniques de navigation
- 662 cartes matricielles
- 25 volumes des Instructions nautiques
- 7 volumes des Tables des mares et 3 Atlas des courants
- des bases de données hydrographiques des sources
- 78 stations permanentes de mesure du niveau
- un système de mesure et de prévision en temps réel du niveau d'eau du fleuve Saint-Laurent
- Un système d'alerte aux tsunamis dans le Pacifique



Projet stratégique de Soutien technique intégré

Le projet stratégique de Soutien technique intégré a continué de fournir les processus, les outils et les réformes organisationnelles nécessaires pour rendre la gestion des biens de la GCC plus efficace et efficiente.

L'achèvement, en juillet 2003, de la stratégie de STI 1.0, qui atteint à 90 % les objectifs prévus, a jeté les bases d'un système de gestion du cycle de vie, un système de gestion des activités techniques et un cadre opérationnel. La Stratégie de STI 2.0 met en application des concepts élaborés au moyen de la stratégie STI 1.0 dans des domaines comme la capacité et l'établissement de relations et la modernisation de la gestion. Une nouvelle version de la stratégie (stratégie STI 2.5) mettra l'accent sur l'établissement des processus et la structure organisationnelle et devrait être terminée d'ici la fin de mars 2005. Elle fera appel à une gestion du cycle de vie du matériel dans un cadre de modernisation de la fonction de contrôle requis par le Conseil du Trésor.

Initiative de renouvellement de la flotte et recapitalisation de la flotte

Les initiatives qui concernent la flotte sont étudiées plus en détail à la fin de la présente section, sous la rubrique *D'un peu plus près*.

Cadre de gestion financière

Le Conseil de gestion de la GCC a approuvé le Cadre de gestion financière (CGF). Celui-ci définit les niveaux de renseignements financiers dont les gestionnaires de la GCC ont besoin pour la planification, la prise de décisions et la préparation de rapports, la préparation d'un modèle de prévision des coûts, l'établissement de règles administratives, ainsi que la définition des rôles et fonctions au niveau de la GCC. Les travaux relatifs à la diffusion et à la mise en œuvre du CGF se poursuivent.

Gestion des risques

La Division de la gestion des risques des Programmes maritimes a mis au point la version préliminaire d'une politique cadre de gestion des risques pour les Programmes maritimes de la GCC. Lorsqu'elle aura été approuvée, les plans de mise en œuvre et de formation seront mis à jour et la politique sera distribuée.

Le MPO a mis au point deux nouveaux outils d'évaluation des risques :

- Un système d'information sur les risques des activités maritimes, avec l'aide de l'université Dalhousie, afin de déterminer les risques en fonction des tendances historiques de la navigation et de la pêche commerciales.
- Actuellement destiné au programme de recherche et de sauvetage, le système pourra soutenir d'autres gammes de programmes, tels Ocean Risk et Criteria Analysis.



un projet de sécurité maritime, le système permet aux centres de SCTM d'identifier et de suivre avec précision et efficacité les navires qui se trouvent dans les zones de circulation maritime. Il contribuera aussi à atteindre les objectifs de la GCC liés à la sécurité maritime et à la protection de l'environnement. Le projet devrait être terminé en 2006-2007. Les SCTM élaboreront des normes pour que le système d'identification automatique soit intégré sans heurt à leurs activités.

Modernisation des aides à la navigation

Dans le cadre du projet de Modernisation des aides maritimes, le MPO a fait d'importants progrès sur le plan de la modernisation des aides électroniques du Canada depuis quelques années. Le projet visait à :

- fournir la meilleure combinaison d'aides électroniques et d'aides classiques pour bien répondre aux besoins des marins d'aujourd'hui;
- tirer parti du nouveau matériel et de l'équipement pour améliorer la fiabilité du programme et réduire les frais de fonctionnement et d'entretien;
- intégrer l'utilisation d'équipement plus léger et de petits entrepreneurs pour améliorer l'intervention en cas de pannes et de besoins saisonniers, ainsi que pour réduire les coûts.

Le projet de Modernisation des aides maritimes n'a pas eu d'effets négatifs sur la sécurité maritime et la navigation, et le coût des aides à la navigation de courte portée a diminué de 37 % depuis 1996. La mise en oeuvre de normes nationales de service, l'accessibilité du système mondial de localisation différentiel et l'introduction d'autres nouvelles technologies ont entraîné une baisse de 20 % de l'utilisation des cornes de brume sur le terrain depuis septembre 2002. De plus, 65 % des bouées sont maintenant en plastique, 59 p. 100 de toutes les bouées lumineuses sont munies de lanternes à diode électroluminescente et 26 % de toutes les aides sont maintenant installées et entretenues à contrat.

Depuis l'apparition des bouées de plastique, il est beaucoup plus facile pour le MPO de sous-traiter l'installation et l'entretien des aides à la navigation puisque les bouées de plastique sont beaucoup plus légères, plus faciles à manipuler et nécessitent moins d'entretien que les bouées de métal.

Entre-temps, le MPO a continué en 2003 à remplacer les lanternes incandescentes classiques qui nécessitent beaucoup d'entretien par des lanternes modernes à diodes électroluminescentes peu énergivores. Ces dernières résultent de la révolution technologique issue des progrès récents dans le domaine de la technologie des semi-conducteurs.

Ports pour petits bateaux

Le MPO est déterminé à maintenir les ports de pêche actifs en bon état. L'un des indicateurs de rendement continus du MPO pour le programme des Ports pour petits bateaux consistait à réduire le pourcentage de ports de pêche actifs en mauvais état ou dangereux (soit ceux qui nécessitent une attention immédiate ou qui sont négligés depuis longtemps) afin d'atteindre son objectif d'avoir des ports actifs qui soient tous en bon état.

Au cours des quatre dernières années, on a constaté une amélioration modeste de l'état des ports de pêche actifs du Canada : environ 28 % des installations étaient négligées depuis longtemps ou nécessitaient une attention immédiate en 1999-2000, comparativement à seulement 20,6 % au cours de chacun des exercices 2002-2003 et 2003-2004. L'amélioration est en grande partie attribuable à l'augmentation des fonds.

Le MPO a financé d'importants travaux à 23 ports en 2003-2004, dépensant 8,96 millions sur les 40 millions de dollars du Fonds pour l'intégrité des programmes, constitué en 2000-2001. Entre-temps, le Programme de réparation des infrastructures des Ports pour petits bateaux, amorcé en 2002-2003 pour une période de quatre ans, a financé 1 259 projets mineurs d'entretien et de réparations. Ce fonds continuera de fournir 20 millions de dollars par année pour améliorer les ports de pêche actifs jusqu'au 31 mars 2007.

Le MPO a continué d'améliorer la sécurité maritime par ses initiatives de modernisation

La GCC évolue dans un contexte de changement constant, où les problèmes de sécurité et les progrès technologiques contribuent au besoin d'amélioration du service.

La Phase II de l'examen stratégique des Services de communications et de trafic maritimes (SCTM) a été entreprise afin de déterminer la meilleure manière de fournir les SCTM sans nuire au niveau actuel de service pour la sécurité maritime. Cet examen était guidé par trois principes :

- ☐ Il ne faut pas nuire à la sécurité maritime.
- ☐ Il ne faut pas réduire le niveau actuel de service.
- ☐ Le programme demeure un programme essentiel de la GCC.

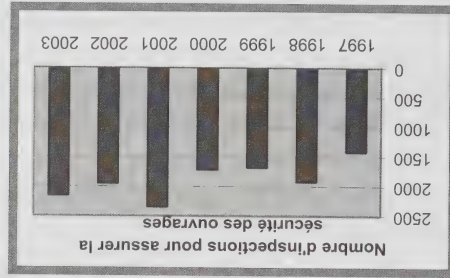
À la suite de l'examen, un rapport national a été rédigé, puis étudié par la haute direction.

Système d'identification automatique

Les travaux se sont aussi poursuivis en vue de l'établissement d'un système d'identification automatique qui devrait améliorer la capacité des SCTM de surveiller la circulation maritime. Bien qu'il ait été considéré à l'origine comme

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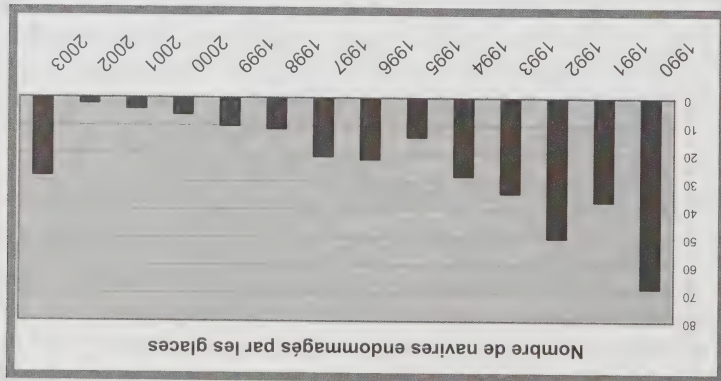
La GCC procède également à des inspections pour s'assurer que les ouvrages sont conformes aux plans approuvés et pour déceler toute entrave possible à la navigation dans les voies navigables d'utilisation partagée. Le nombre de ces inspections s'est accru d'environ 50 % entre 1997 et 2003; en fait, il a été le deuxième plus élevé à ce jour en 2003. C'est dans la Région du Centre et de l'Arctique, la plus grande et la plus peuplée et celle qui a les infrastructures les plus développées, qu'ont eu lieu 60 % de toutes les inspections, soit 1 282 sur



navigables.

Par souci constant d'assurer la sécurité des eaux navigables du Canada dont l'utilisation est partagée, la GCC traite les demandes de construction dans les eaux jugées navigables d'ouvrages tels que des ponts, des estacades, des chaussees et des barrages susceptibles de nuire à la navigation. Ces ouvrages doivent être officiellement approuvés en vertu de la Loi sur la protection des eaux

Eaux navigables

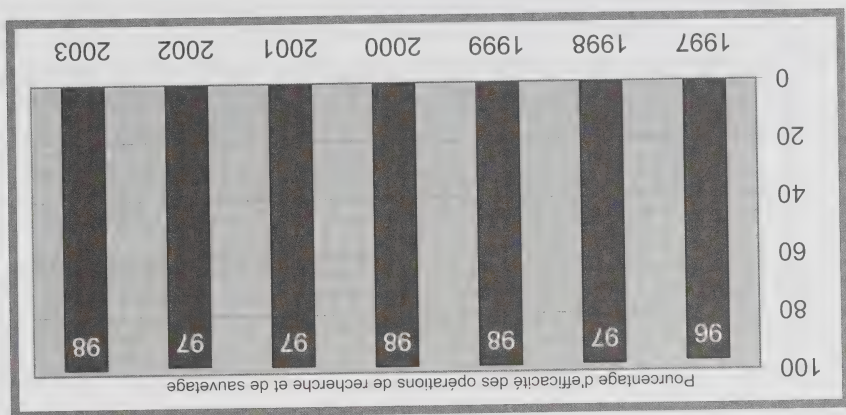


accrue de chasse au phoque dans les eaux couvertes de glace a entraîné une hausse des dommages causés aux petits bateaux en 2003.



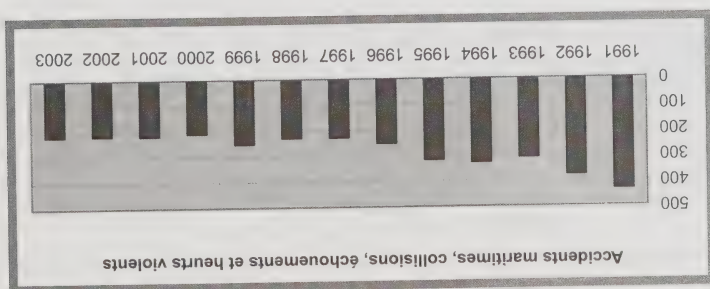
Comme le montre la figure ci-dessous, le nombre de navires endommagés par les glaces diminue depuis 1992. De fait, les risques de dommages causés aux navires en transit dans les eaux couvertes de glaces sont beaucoup plus bas maintenant qu'il y a 15 ans, malgré l'état très changeant des glaces et l'augmentation du trafic durant les mois d'hiver, d'année en année. Toutefois, les conditions du temps et des glaces rigoureuses de 2003 sur la côte Est, conjuguées à l'activité

Domages causés par les glaces



L'efficacité des opérations de recherche et de sauvetage du MPO se mesure par le pourcentage de personnes en danger ou en détresse dont on a sauvé la vie. Malgré l'augmentation du trafic maritime commercial et récréatif dans les eaux canadiennes et le nombre de personnes en péril d'une année à l'autre, l'efficacité des services de recherche et de sauvetage du MPO est demeurée relativement stable. La figure ci-dessous illustre graphiquement l'efficacité du programme ces dernières années. L'année 2003 est l'une des meilleures à ce jour, le taux d'efficacité ayant atteint 98 %.

Incidents maritimes nécessitant des opérations de recherche et de sauvetage



Le MPO a continué d'assurer des voies navigables sûres

Collisions, échouements et heurts violents

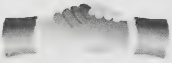
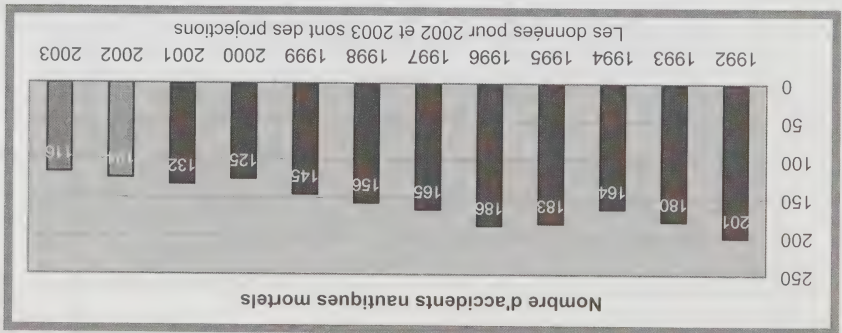
Les collisions, les échouements et les heurts violents sont les types d'incidents maritimes les plus fréquents au Canada. Toutefois, leur nombre n'a cessé de diminuer. En 2003, à 217, il était à son troisième niveau le plus bas en 25 ans, en grande partie grâce à l'amélioration de la gestion du trafic maritime et aux progrès des technologies de communication et de navigation.

cessera désormais d'en rendre compte.

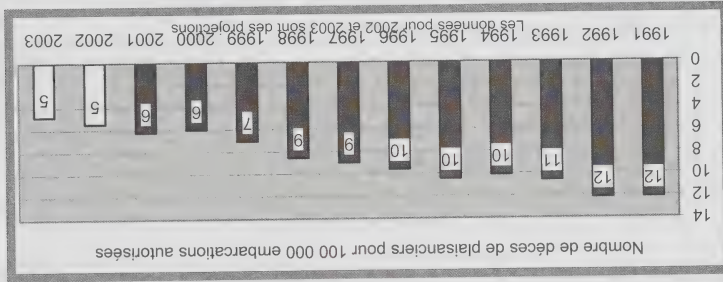
Les fonctions de la GCC associées au Bureau de la sécurité nautique ont été cédées à Transports Canada par décret du Conseil, le 12 décembre 2003. La GCC

nautique.

En 2009, les conducteurs d'embarcations de plaisance de toutes catégories devront détenir une preuve de compétence (carte de conducteur d'embarcation de plaisance). Actuellement, cette preuve n'est requise que pour certaines catégories d'embarcations et pour les conducteurs de groupes d'âge particuliers. S'appuyant sur la sensibilisation et l'information, les activités de prévention du Bureau de la sécurité nautique favorisent le recours à des pratiques de navigation sûres et le respect des règlements. Le Bureau mène des campagnes de publicité nationales, procède à des vérifications de courtoisie et fait des démonstrations de sécurité, en partenariat avec la Garde côtière auxiliaire canadienne, la Croix-Rouge canadienne, les fabricants et un éventail d'associations de sécurité



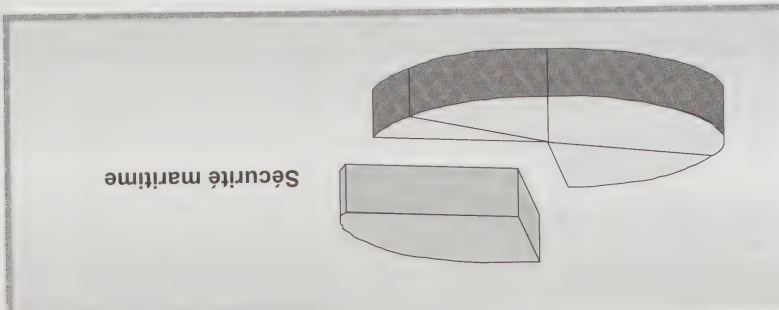
Le tiers des accidents est associé à l'alcool, et les études montrent qu'environ 90 % de toutes les victimes de noyade ne portaient pas de vêtement de flottaison individuel (VFI). Une analyse a aussi révélé que la promotion du port du VFI, ainsi que la sensibilisation aux effets de la conduite d'embarcation sous l'influence de l'alcool, contribuent grandement à réduire le taux d'accidents mortels.



Au cours des années 1990, le nombre d'embarcations de plaisance au Canada a augmenté plus rapidement que la population, mais les accidents touchant des plaisanciers ont diminué. Le nombre de décès de plaisanciers par tranche de 100 000 embarcations autorisées, de même que le nombre total de décès de plaisanciers ont suivi une tendance à la baisse depuis la création du Bureau de la sécurité nautique par le MPO, en 1995. En 2001, on a dénombré 132 décès de plaisanciers (données les plus récentes, mais préliminaires), le deuxième plus bas niveau jamais enregistré.

Navigation de plaisance

Résultats : Qu'avons-nous accompli? Le MPO continue de fournir des services à l'appui de la sécurité maritime



Travailler en partenariat

Pour mener à bien ses activités de prévention et d'intervention, le Ministère travaille avec un éventail de partenaires et d'intervenants, parmi lesquels figurent d'autres ministères fédéraux, des provinces et des territoires, des municipalités, la Garde côtière auxiliaire canadienne, le Conseil consultatif maritime canadien, les fédérations maritimes, les associations de navigation de plaisance et la garde côtière des États-Unis. Par exemple, avec le concours de la Défense nationale, le MPO mène des opérations de recherche et de sauvetage maritimes dans les zones de compétence fédérale. Dans le même ordre d'idées, le Programme de déglacage du MPO collabore avec le Service canadien des glaces, une division du Service météorologique d'Environnement Canada, afin de fournir de l'information sur les glaces au milieu de la navigation, question d'améliorer la sécurité et l'efficacité des opérations maritimes dans les eaux couvertes de glace.

Dans d'autres cas, le MPO apporte son appui aux ministères fédéraux et aux autorités civiles dans le cadre des efforts d'aide humanitaire et d'assistance déployés sur le territoire des provinces, des territoires et des municipalités. De plus, en collaboration avec Transports Canada, la Garde côtière canadienne représente le Canada au sein d'organismes internationaux chargés de questions opérationnelles et techniques liées à la sécurité maritime.

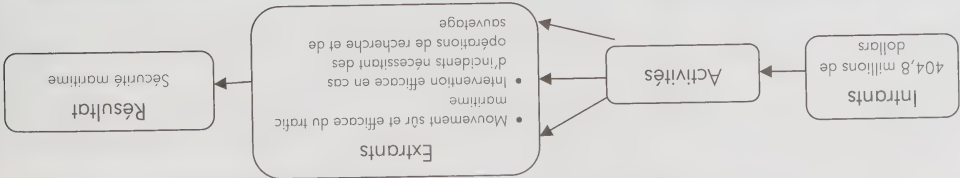
Plusieurs commissions et organismes internationaux s'occupent de réglementer les voies navigables communes afin d'assurer un débit d'eau approprié et la sécurité de la navigation. Le Programme de développement des voies navigables contribue à la gestion des voies navigables internationales, fournissant des services de secrétariat et des conseils éclairés sur les droits d'usage au Conseil international de contrôle du fleuve Saint-Laurent ainsi que des lignes directrices sur l'écoulement au Conseil Canada-Ontario de contrôle de l'écoulement des eaux du Saint-Laurent. Le gestionnaire du Programme est le premier délégué canadien à l'Association internationale de navigation. Le Programme influe également sur l'élaboration des normes nationales en participant activement à l'Association internationale de signalisation maritime, à l'Association internationale des ports, à l'Association internationale d'ingénierie et de recherches hydrauliques et à l'Organisation maritime internationale.

Ressources : Combien le MPO a-t-il dépensé?

Environ 29 % des dépenses totales effectuées par le MPO en 2003-2004, soit 404,8 millions de dollars, ont servi à assurer la sécurité maritime.



Sécurité maritime

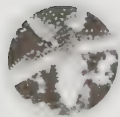


Contexte : Qu'est-ce que cela comporte?

Le MPO doit fournir des services maritimes sûrs, efficaces et respectueux de l'environnement, qui répondent aux besoins des Canadiens. Le Ministère cherche à améliorer constamment la sécurité des voies navigables et à prévenir les pertes de vie et les blessures, à réduire le nombre et la gravité des collisions et des échouements, ainsi qu'à limiter les dommages à la propriété et la perte de biens. À cette fin, il accomplit diverses activités, notamment :

- ☐ assurer des communications de détresse et de sécurité;
- ☐ intervenir en cas d'incident de recherche et de sauvetage en mer;
- ☐ coordonner les missions de recherche et de sauvetage;
- ☐ fournir et entretenir des aides à la navigation;
- ☐ promouvoir la sécurité maritime et nautique;
- ☐ escorter les navires dans les eaux couvertes de glaces;
- ☐ réguler les mouvements des navires;
- ☐ vérifier les navires entrant dans les eaux canadiennes;
- ☐ veiller à ce que les ports de pêche actifs soient sûrs et accessibles;
- ☐ fournir des renseignements et des publications sur la sécurité maritime;
- ☐ produire et distribuer des cartes, des publications et des brochures;
- ☐ d'information hydrographiques;
- ☐ fournir des renseignements sur les courants océaniques, les marées et les ondes de tempête.

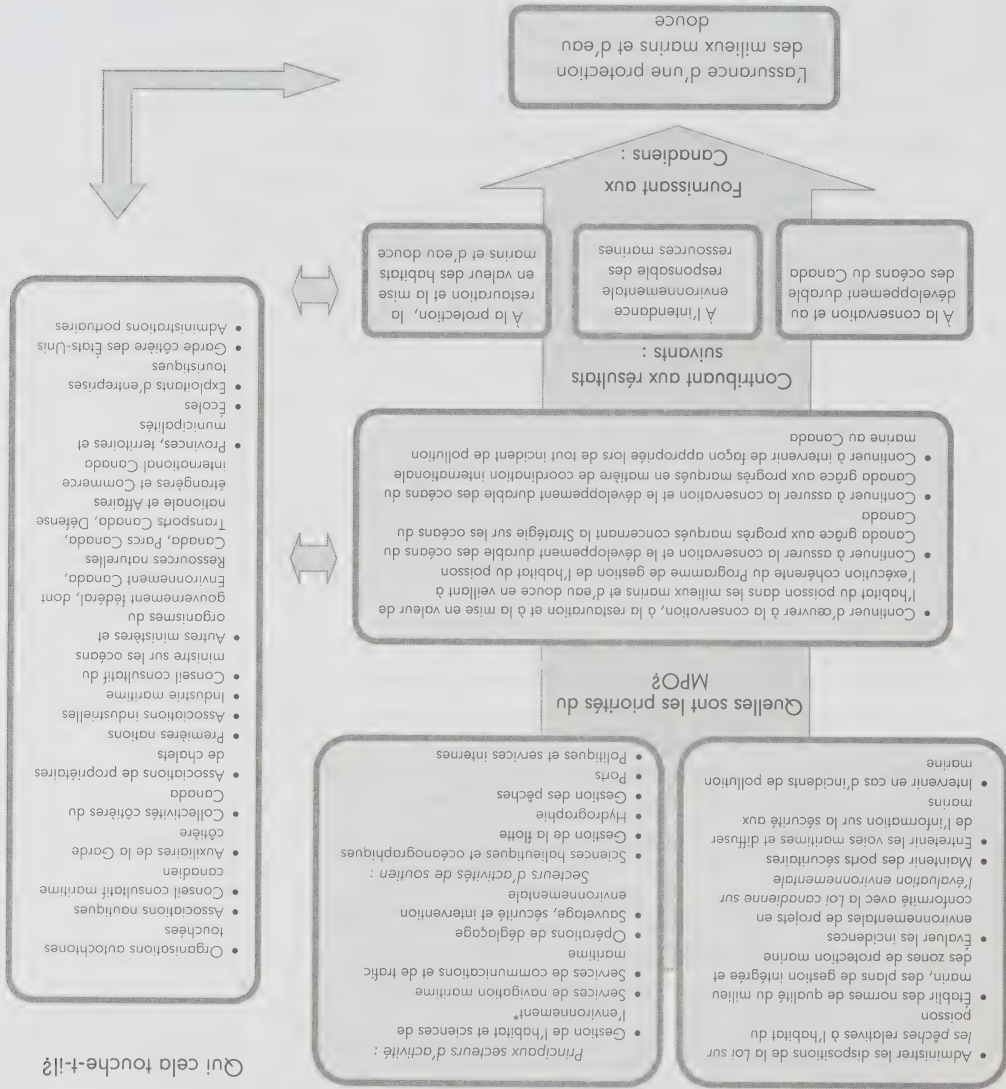
Plusieurs facteurs obligent le MPO à adapter ses services d'intervention de manière à minimiser le nombre d'incidents maritimes et leurs répercussions. Le nombre croissant de plaisanciers sur les eaux canadiennes augmente les risques d'accidents, tout comme la tendance des pêcheurs à exercer leur activité de plus en plus loin des côtes et dans le cadre de pêches différentes. De plus, la sécurité nationale a pris une plus grande importance depuis les attaques terroristes de 2001 aux États-Unis.



Protection des milieux marins et d'eau douce : Modèle logique

Qu'est-ce que cela comporte?

Qui cela touche-t-il?



* Le volet de ce secteur d'activité portant sur la gestion de l'habitat joue un rôle de premier plan et le volet sur les sciences de l'environnement, un rôle secondaire.

- ☐ Rationaliser le processus de renvoi réglementaire ayant trait à la protection de l'habitat du poisson et à l'évaluation environnementale ;
- ☐ Consolider les partenariats avec les provinces, l'industrie et les autres ministères fédéraux;
- ☐ Améliorer la gestion des évaluations environnementales et les grands projets.



du cadre réglementaire, y compris de l'établissement de normes, de la surveillance des interventions et de l'application des lois et règlements.

Après le décret en conseil du 12 décembre 2003, le MPO a conservé une capacité d'intervention considérable pour suppléer aux capacités de l'industrie à ce chapitre. Depuis la réorganisation, la GCC demeure responsable de l'intervention d'urgence lorsque le secteur privé est incapable de l'assumer ou qu'il refuse de le faire.

Par le biais du programme d'intervention environnementale et avec l'appui des autres secteurs des programmes marins, la GCC assurera une intervention appropriée lors de tout incident de pollution marine au Canada. Si l'identité du pollueur est connue et que ce dernier est en mesure d'intervenir et disposé à le faire, la GCC surveillera alors l'intervention en tant qu'organisme fédéral de surveillance. En revanche, si l'on ne connaît pas l'identité du pollueur ou, encore, si ce dernier n'est pas en mesure d'intervenir ou qu'il refuse de le faire, la GCC prendra la direction des opérations sur les lieux du déversement et assurera une intervention appropriée.

En 2003, dans le cadre des interventions menées à la suite d'incidents de pollution marine par des navires, la GCC a tenu le rôle d'organisme fédéral de surveillance à 406 occasions et elle a assumé la direction des opérations sur les lieux à 590 occasions.

Aller de l'avant : quelles sont les prochaines étapes?

Projets que le MPO se propose de réaliser en 2004-2005 :

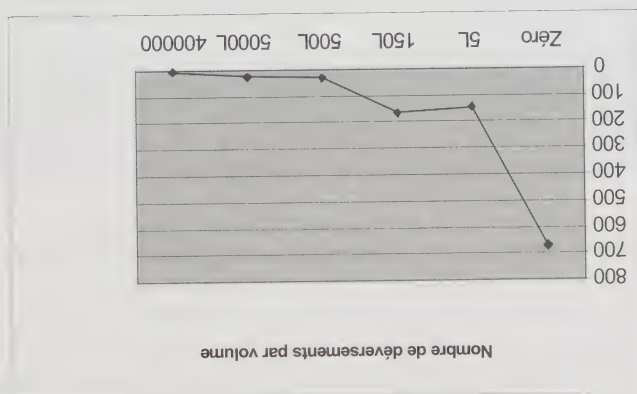
- ☐ Achèvement du Plan d'action pour les océans;
- ☐ Établir une courte liste de projets de planification de la gestion intégrée pour les trois océans du Canada;
- ☐ Dresser une liste de zones pouvant potentiellement satisfaire aux besoins cruciaux du Canada en matière de conservation et être désignées comme ZPM;
- ☐ Participer à l'élaboration d'une sous-entente sur l'établissement de ZPM dans le cadre du protocole d'entente Canada-C.-B. et finaliser une déclaration sur les indicateurs de l'écosystème par le Groupe de travail sur les océans;
- ☐ Poursuivre la formation des administrations portuaires dans l'exercice de leur rôle, en mettant l'accent sur l'élaboration de plans de gestion environnementale;
- ☐ Améliorer la prestation du Programme national de gestion de l'habitat en exécutant le Plan de modernisation des processus environnementaux en conformité avec la démarche gouvernementale relative à la réglementation intelligente;

La préparation et l'intervention en cas de déversement sont des responsabilités partagées entre le gouvernement et le secteur privé. Étant à l'origine des déversements d'hydrocarbures, l'industrie doit d'abord prendre les mesures nécessaires pour les prévenir, puis disposer de plans efficaces pour intervenir lorsqu'ils se produisent. Pour sa part, le gouvernement est responsable des lois et

Préparation et intervention

Ce type de renseignements est particulièrement sensible aux pratiques et aux méthodes utilisées pour la collecte de données sur la pollution et à la manière d'en rendre compte. Les résultats de la deuxième année produits par le Système de déclaration des incidents de pollution marine (SDIPM) semblent généralement conformes à ceux des années précédentes. Néanmoins, on estime que les données gagneront en fiabilité grâce au perfectionnement de cet outil au cours des deux ou trois prochaines années.

Des 1 250 incidents de pollution marine signalés en 2003 dans les eaux canadiennes, 1 034 étaient des déversements d'hydrocarbures et de produits chimiques. Les volumes concernés dans environ 65 % des cas (peu importants pour la plupart) n'ont pu être déterminés en raison des difficultés que pose leur estimation exacte. Des déversements qu'il a été possible de quantifier, les plus fréquents étaient ceux dont le volume variait entre 5 à 150 litres. Ainsi, environ 94 % de tous les déversements signalés concernent des volumes inférieurs à 150 litres. Les déversements importants sont moins fréquents que les déversements de faibles volumes. Toutefois, une infime proportion (0,4 %) des incidents représente à elle seule 57 % du volume global d'hydrocarbures et de produits chimiques déversés. En nombre et en volume, les déversements de produits chimiques sont peu importants par rapport aux déversements d'hydrocarbures; ils ne représentent en effet que 1 % de tous les déversements.



telle situation pourrait être attribuable au fait qu'il est parfois difficile de réunir des preuves suffisantes à des fins judiciaires, ce qui nuit à l'application des règlements. Toutefois, on examine actuellement les méthodes employées pour amasser des preuves dans le but de les améliorer et de renforcer les capacités d'application, pour faire en sorte que des poursuites soient engagées contre tout navire qui pollue intentionnellement les eaux marines canadiennes et que les responsables soient frappés de condamnations comme il se doit.

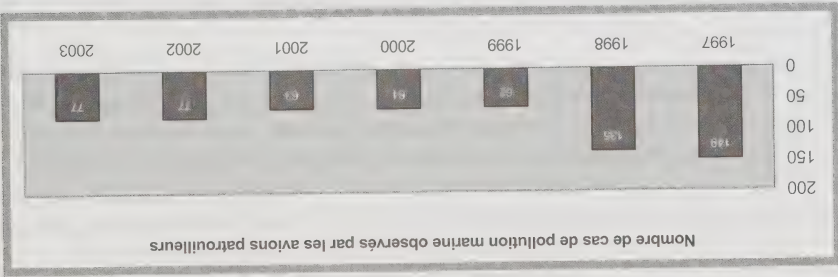
Environnement Canada, Transports Canada et le MPO (par l'entremise de la GCC) ont négocié une annexe d'application du Protocole d'entente de l'Atlantique sur les déversements illégaux. L'objectif de cette annexe, signée en décembre 2002, est d'utiliser les stratégies de plusieurs organismes pour réduire les effets des déversements pétroliers au moyen d'enquêtes intégrées donnant lieu à un taux amélioré de condamnations et à des amendes plus élevées imposées aux navires et aux équipages qui polluent les océans du Canada.

Les trois ministères reconnaissent que des efforts concertés sont nécessaires pour combattre le fléau de la pollution marine attribuable aux rejets chroniques et illégaux d'hydrocarbures. Il est prévu que des poursuites et des enquêtes seront entreprises dans le cadre du protocole d'entente interministériel.

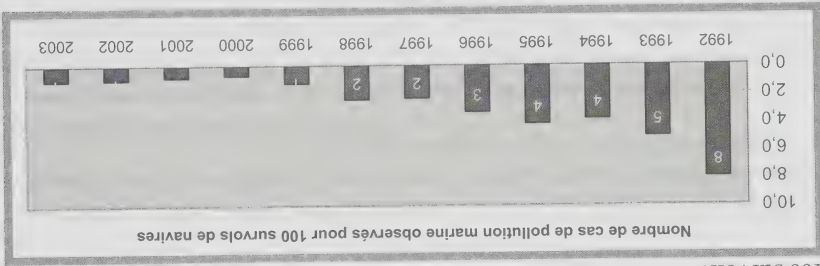
Un nouveau système de gestion de l'information — le Système de déclaration des incidents de pollution marine (SDIPM) — a été mis en œuvre au cours de l'été 2001, et 2003-2004 était sa deuxième année d'exploitation dans l'ensemble du pays. Le maintien d'une base de données nationale de tous les incidents de pollution marine a permis à la direction de la GCC de mieux comprendre la pollution marine au Canada. Ces données confirment les observations anecdotiques suggérant que même si les déversements graves et importants se produisent rarement, ils n'en constituent pas moins la plus importante source de polluants en volume. Ainsi, les déversements de plus de 500 litres représentent 95 % du volume global de polluants marins.



En 2003, 77 cas de pollution marine ont été recensés par les avions patrouilleurs, ce qui représente une hausse par rapport aux années précédentes où le nombre oscillait entre 62 et 64. En revanche, il y a six ans, le nombre de cas observés était presque deux fois plus élevé.



En tant qu'indicateur, le « nombre de cas de pollution marine observés pour 100 survols de navires » fournit un taux qui n'est pas directement lié au nombre d'heures de patrouille ou de survols de navires. Cet indicateur montre un déclin constant du nombre de cas observés au cours de la dernière décennie, avec une amélioration appréciable depuis 1999. En 1991, après avoir survolé 100 navires, les pilotes avaient signalé huit déversements d'hydrocarbures. Au cours des quatre dernières années, cette proportion a été ramenée à un déversement pour 100 survols.



Dans 74 à 88 % des cas, il est impossible de déterminer l'origine précise des déversements d'hydrocarbures, qui sont alors classés comme des déversements d'origine inconnue. On croit que la plupart se produisent après la tombée du jour, lorsqu'il n'y a plus de surveillance aérienne. L'installation de matériel moderne d'observation nocturne à bord des avions patrouilleurs permettrait de recueillir des preuves de rejets illégaux dans le but de réduire le nombre de déversements. Une telle mesure contribuerait par le fait même à la protection et à la conservation du milieu marin.

Même si l'on observe des navires rejetant illégalement des hydrocarbures en mer, le nombre de poursuites et de condamnations demeure extrêmement faible. Une



coordonner les efforts de développement de marchés par chacune des filières agroalimentaires (p. ex. bœuf, porc, grains céréaliers et produits de la mer). Le Ministère appuie également l'adoption de la feuille de route sur la technologie océanique en l'intégrant au Plan d'action pour les océans annoncé dans le discours du Trône.

Plan d'action international : Cadre de gestion et de responsabilisation axé sur les résultats

Le Ministère élabore un cadre de gestion et de responsabilisation axé sur les résultats (CGRR) pour le Plan d'action international. La mesure du rendement est l'une des améliorations apportées à la partie de la Stratégie internationale sur les océans du Canada qui relève du MPO.

Le MPO demeure l'organisme responsable des interventions en cas de pollution marine par les navires

Le 12 décembre 2003, la responsabilité à l'égard de certaines parties de la Loi sur la marine marchande du Canada (LMMC) ainsi que de la Loi sur la protection des eaux navigables et des règlements connexes a été transférée de la GCC à Transports Canada. Même si, dorénavant, Transports Canada est chargé de la politique nationale relative à la prévention de la pollution et à l'intervention, c'est au ministre des Pêches et des Océans qu'il revient toujours de désigner les coordonnateurs de la recherche et du sauvetage (article 385 de la LMMC) et d'intervenir en cas de pollution marine (article 678 de la LMMC). La GCC conserve pour sa part l'obligation d'exécuter ces fonctions pour le compte du ministre des Pêches et des Océans.

Programme de surveillance aérienne

La surveillance aérienne est l'une des responsabilités ainsi transférées à Transports Canada. Avant ce transfert, la fonction du Programme de surveillance aérienne du MPO était de fournir des renseignements fiables sur les cas observés de pollution marine, puis de servir de moyen de détection et de dissuasion principal aux fins de l'application des règlements canadiens sur la prévention de la pollution.

Le Ministère a exercé une surveillance aérienne dans les cinq régions de la GCC. De plus, le Canada et les États-Unis exercent une surveillance au-dessus des Grands Lacs depuis 1968 dans le cadre de l'Accord relatif à la qualité de l'eau dans les Grands Lacs.

Les activités de surveillance aérienne ont diminué vers la fin des années 1990, avec 4 670 survols de bateaux effectués en 1999, puis elles ont repris à compter de 2000 pour atteindre 7 113 survols en 2003.



- ☐ en effectuant toutes les évaluations environnementales et tous les travaux de dépollution nécessaires avant de rayer de l'inventaire du MPO des biens des ports.

À la fin de 2003-2004, 81 % (551) des 683 ports de pêche essentiels gérés par des administrations portuaires étaient dotés de plans de gestion de l'environnement, dépassant ainsi l'objectif du MPO de 495 ports. Le Ministère collabore avec le Comité consultatif national des administrations portuaires (qui représente les administrations portuaires de partout au Canada) pour s'assurer que toutes les administrations portuaires disposent d'un plan de gestion environnementale.

Au cours de l'exercice, 226 évaluations environnementales ont été effectuées dans le cadre de projets de construction et d'entretien de ports qui relèvent toujours de la compétence du MPO.

Les lois et règlements régissant les ports évoluent constamment. En règle générale, ils deviennent de plus en plus rigoureux. Il faut donc de plus en plus que les administrations portuaires soient dotées de plans de gestion environnementale appropriés et qu'elles procèdent à toutes les évaluations environnementales nécessaires.

Dans le cadre de l'Initiative d'aide aux administrations portuaires, le MPO consacrerait plus de ressources pour soutenir et former le personnel des administrations portuaires. Il a réservé 500 000 \$ pour cette initiative en 2004-2005.

Le MPO continue d'assurer la conservation et le développement durable des océans canadiens grâce aux progrès qu'il réalise sur le plan de la coordination internationale

Mise en oeuvre du Plan d'action international

Le MPO a poursuivi la mise au point de son plan d'action international et il a commencé à diriger les étapes finales de la Stratégie internationale sur les océans du gouvernement du Canada, qui portera notamment sur les stocks chevauchant la zone économique exclusive (ZEE) du Canada. L'une des activités clés au cours de l'exercice 2003-2004 a été la ratification par le Canada de la Convention des Nations Unies sur le droit de la mer (UNCLOS).

Stratégie de développement international des entreprises

Le MPO travail de concert avec Agriculture et Agroalimentaire Canada et Commerce international Canada pour appuyer l'industrie des produits de la mer qui cherche à assurer sa réussite à long terme à l'échelle internationale. L'une des initiatives appuyées est la Table ronde sur la chaîne de valeur des produits de la mer, qui a été établie par Agriculture et agroalimentaire Canada afin de



ministères de la C.-B. et quatre ministères fédéraux exerçant des compétences sur la côte du Pacifique. Le protocole d'entente n'a toujours pas été signé.

Annoncé en 2003, le Programme autochtone de gestion des ressources aquatiques et océaniques (PAGRAO) représente une nouvelle façon pour le gouvernement fédéral de consulter les groupes autochtones et de collaborer avec eux. Le PAGRAO facilitera la planification de l'utilisation des milieux marins et la gestion intégrée des océans sur la côte du Pacifique.

En 2003-2004, le MPO a parrainé un atelier industrie-gouvernement tenu avec l'Association canadienne des producteurs pétroliers qui témoigne de la collaboration avec l'industrie.

Le MPO appuie le Réseau de recherches sur la gestion des océans (RRGO) et ses trois nœuds de recherche. Le RRG0 a resserré les liens entre les gouvernements, les collectivités et les scientifiques qui font de la recherche sur les océans, puis il a amélioré les partenariats de recherche avec l'industrie, les organismes non gouvernementaux et d'autres organisations côtières.

Méthodes de communication et indicateurs de l'état des océans

En mars 2004, le MPO a présenté au Groupe de travail sur les océans l'ébauche d'un document de travail sur les indicateurs écosystémiques de la gestion intégrée.

Les parties signataires du Protocole d'entente Canada-C.-B. susmentionné se sont engagées à collaborer à l'établissement de rapports sur l'état des océans et l'état de l'environnement. Le MPO entamera ces travaux après s'être acquitté de ses engagements actuels dans le cadre du Programme de planification de la gestion intégrée.

Normes environnementales dans les ports

Les océans du Canada et les ports donnant accès à ces océans sont de plus en plus menacés par la pollution causée par des activités terrestres et maritimes, ainsi que par la détérioration et la destruction des habitats et des écosystèmes. Le MPO s'assure que les ports respectent des normes environnementales rigoureuses :

- en obligeant les administrations portuaires à élaborer et à mettre en œuvre des plans de gestion de l'environnement et à respecter les règles, les lois et les règlements des gouvernements fédéral, des provinces et des territoires, ainsi que les arrêtés municipaux;
- en s'assurant que tous les travaux de réparation et d'amélioration des ports sont respectueux de l'environnement, notamment qu'il y a un assainissement de l'environnement ou une indemnisation appropriée;



Zones de protection marine

La Loi sur les océans du Canada habilite le MPO à instaurer des zones de protection marine (ZPM) pour conserver et protéger des habitats uniques, des espèces marines en voie de disparition ou menacées de même que leurs habitats, des ressources halieutiques utilisées à des fins commerciales et non commerciales (y compris les mammifères marins) et leurs habitats, des zones marines de grande importance sur le plan de la biodiversité ou de la productivité biologique ainsi que tout autre habitat ou ressource marine nécessitant une protection spéciale.

En mai 2004, le goulet de l'île de la plate-forme Scotian) est devenu la deuxième ZPM au Canada au terme d'une dernière série de consultations qui se sont tenues en 2003. Cette désignation est le point culminant de plus de six ans d'analyses approfondies et de recherches scientifiques, d'évaluations socio-économiques et de consultations publiques. Cette étape laisse présager la création de 11 autres ZPM (à l'étude) qui pourraient être établies dans tout le pays. L'ampleur des connaissances scientifiques et de l'appui des intervenants détermineront la période à laquelle ces nouvelles ZPM deviendront officielles. Le Ministère évalue chaque zone en fonction de critères axés sur les buts en matière de conservation et les besoins de gestion. De plus, le MPO utilise ces mêmes critères pour dresser une liste d'autres ZPM potentielles.

Elaboration d'approches stratégiques pour prendre en compte les intérêts des intervenants

Comme les intervenants souhaitent ardemment participer à la planification de la gestion des océans dès les premières étapes, le MPO a mis sur pied en 2003-2004 plusieurs nouveaux forums régionaux et nationaux, notamment le Forum de gestion intégrée de la partie est de la plate-forme Scotian et le Comité consultatif sur la zone de protection marine du goulet de l'île de Sable. Plusieurs autres forums continueront d'être mis en place en 2004-2005, par exemple des forums liés à la baie de Plaisance à Terre-Neuve, à la mer de Beaufort dans l'Arctique et à la côte Nord du Pacifique.

Partenariats et ententes de collaboration

Le MPO continue d'élaborer des partenariats et des ententes de collaboration avec les gouvernements des provinces et des territoires, d'autres intervenants dans le domaine des océans sur la scène internationale, des organisations autochtones, des Premières nations, des collectivités côtières, l'industrie et des organismes non gouvernementaux.

Les gouvernements des provinces et des territoires collaborent avec le MPO par l'entremise du Groupe de travail sur les océans qui relève du Conseil canadien des ministres des Pêches et de l'Aquaculture. En 2003-2004, les démarches du groupe de travail ont mené à l'élaboration d'un protocole d'entente entre cinq



rapports puissent être remis aux parlementaires et aux Canadiens et Canadiennes en temps opportun.

Le MPO a continué de s'appuyer sur la Stratégie sur les océans du Canada pour assurer une gestion moderne des océans axée sur la conservation et la pérennité

Cadre national stratégique et opérationnel

Dans le discours du Trône de 2004, le gouvernement du Canada s'est engagé à élaborer un Plan d'action sur les océans. Ce dernier confirme les priorités à court, à moyen et à long terme de l'ensemble du gouvernement en matière de gestion des océans.

Les travaux liés au plan sont orientés par le nouveau secrétaire parlementaire du ministre des Pêches et des Océans, nommé par le Premier ministre en décembre 2003 et spécialement mandaté pour voir à l'exécution du plan, ainsi que par le Comité interministériel des sous-ministres responsables des océans, dont le nombre de membres a été augmenté et qui a tenu sa première réunion en février 2004.

Des groupes de travail interministériels dirigés par les sous-ministres adjoints membres du Comité interministériel sur les océans, énonceront les principaux résultats attendus et les grandes priorités pour chacun des quatre thèmes du plan :

- ☐ leadership international, souveraineté et sécurité;
- ☐ gestion intégrée des océans;
- ☐ santé des océans;
- ☐ la science et la technologie appliquées aux océans.

Plans de gestion intégrée pour les grandes zones de gestion des océans

La planification de la gestion intégrée (l'un des trois programmes liés à la Loi sur les océans) vise à intégrer la planification de la gestion dans l'ensemble du gouvernement pour les zones clés des océans du Canada. Au départ, il y aura planification pour cinq grandes zones de gestion des océans, c'est-à-dire la plate-forme Scotian, le golfe du Saint-Laurent, la baie de Plaisance/Grands Bancs, la mer de Beaufort et le bassin des îles de la Reine-Charlotte.

Les plans de gestion intégrée de ces zones porteront sur les enjeux majeurs découlant des utilisations concurrentielles des océans (p. ex. la pêche, l'exploitation pétrolière et gazière ainsi que le transport maritime) de même que des enjeux reliés à la santé des écosystèmes marins, plus particulièrement des espèces en péril.

http://www.dfo-mpo.gc.ca/ceans-aters-eauxcan/occeans/orapo/index_f.as

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Rapport sur l'administration et l'application des dispositions de la Loi sur les pêches relatives à la protection de l'habitat du poisson et à la prévention de la pollution

Le rapport de 2001-2002 a été présenté au Parlement en février 2004. La publication de ces rapports annuels prend beaucoup de temps et est coûteuse. La publication a été retardée à cause du volume de renseignements à compiler et des multiples sources à coordonner. En 2003-2004, le MPO a restructuré le rapport et a rationalisé le processus de production afin que les prochains

Cadre de gestion et de responsabilisation axé sur les résultats

Le MPO élabore et met en œuvre un cadre de gestion et de responsabilisation axé sur les résultats (CGRR) du PNGH. Ce cadre met d'abord l'accent sur l'article 35 de la Loi sur les pêches, qui interdit la détérioration et la perturbation ou la destruction de l'habitat du poisson. D'autres activités réglementaires et non réglementaires du MPO seront ajoutées par la suite au CGRR. Le MPO a retardé l'élaboration de ce cadre dans le but d'y inclure les résultats du Projet d'évaluation ministérielle et d'ajustement et du Plan de modernisation du processus environnemental. Ainsi, les responsables du PNGH pourront mieux montrer de façon générale comment ils atteignent les objectifs et les buts de la *Politique de gestion de l'habitat du poisson*. Avant de présenter une version définitive du CGRR, des consultations seront menées auprès des employés des bureaux régionaux et d'autres parties en 2004-2005.

- **Gouvernements des provinces et des territoires** — Le Ministère a signé un protocole d'entente sur l'habitat du poisson avec le gouvernement de l'Ontario est prêt à être signé et d'autres encore, avec les gouvernements de la Nouvelle-Écosse et de la Saskatchewan, sont presque terminés.
 - **Industrie** — Le MPO a signé un protocole d'entente sur la gestion de l'habitat avec l'Association canadienne de l'électricité. Il prépare actuellement une entente avec la Coalition des industries des ressources pour l'intendance de l'habitat qui représente cet important secteur de l'industrie.
 - **Groupes autochtones** — Les discussions se poursuivent avec des collectivités autochtones dans le cadre du Programme autochtone de gestion de l'habitat dans les régions intérieures et du Programme autochtone de gestion des ressources aquatiques et océaniques.
- Pour prendre connaissance d'ententes signées avant 2003-2004 avec les gouvernements des provinces et des territoires, les offices de protection de la nature, l'industrie, les municipalités, des organismes non gouvernementaux et des groupes autochtones, veuillez consulter le site http://www.dfo-mpo.gc.ca/canwaters-eauxcan/index_f.asp.

http://www.dfo-mpo.gc.ca/canwat-ers-e/publications/reports/ann01/index_f.asp

http://www.dfo-mpo.gc.ca/canwat-ers-e/publication-lois/policies/rm-policy/index_f.asp

Résultats : Qu'avons-nous accompli?

Le MPO a continué de mettre l'accent sur la conservation, la restauration et la mise en valeur de l'habitat du poisson en milieux marins et d'eau douce grâce à l'application uniforme du PNGH

Le Programme national de gestion de l'habitat (PNGH) est l'un des principaux programmes fédéraux appuyant la gestion et la protection des pêches canadiennes. Grâce à l'application des principes de la Politique de gestion de l'habitat du poisson de 1986, le PNGH influence les travaux de développement durable au Canada.

Les responsables du PNGH ont élaboré un Plan de modernisation du processus environnemental qui soutient activement le programme de réglementation intelligente du gouvernement fédéral dont il a été question pour la première fois dans le discours du Trône de 2002. Ce programme et ce plan peuvent aider à mieux atteindre les objectifs de la Politique de gestion de l'habitat du poisson en faisant en sorte que les efforts déployés dans le cadre du PNGH soient orientés davantage vers les projets présentant des risques plus élevés plutôt que vers des projets à faibles risques. Voici un aperçu des composantes principales du Plan de modernisation du processus environnemental:

- ☐ mettre en place un cadre de gestion des risques;
- ☐ rationaliser le processus de renvoi;
- ☐ prendre des décisions de façon plus prévisible et cohérente;
- ☐ renforcer les partenariats;
- ☐ élaborer un nouveau modèle de gestion pour les grands projets d'évaluation environnementale en vertu de la LCÉE.

Programme national de formation sur la gestion de l'habitat et guides à l'intention des intervenants

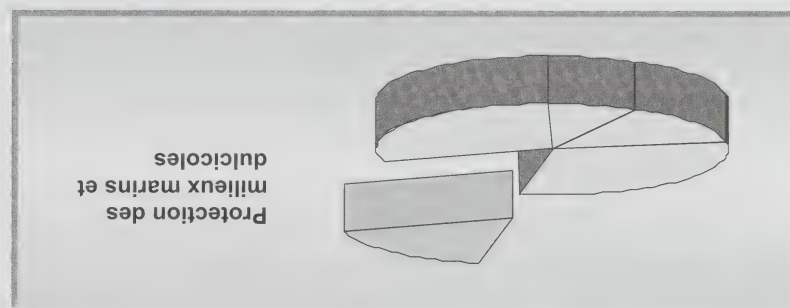
En 2003-2004, le MPO a continué ses travaux en vue de l'établissement d'un programme national de formation pour le PNGH. À la fin de l'exercice, le Ministère avait donné, à l'échelle nationale, six cours de formation à plus de 230 participants dans le cadre de 26 séances.

De concert avec les bureaux régionaux, le Ministère a mis au point trois guides à l'intention des intervenants afin d'accroître l'uniformité d'application des politiques du programme et d'aider le personnel du programme sur le terrain.

Ententes de gouvernance

Le MPO a continué d'élaborer des ententes de gouvernance avec les gouvernements des provinces et d'autres intervenants.





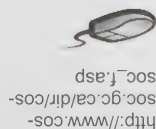
Environ 19 % des dépenses totales du MPO en 2003-2004, soit 275,2 millions de dollars, ont servi à protéger les milieux marins et d'eau douce.

Ressources : Combien le MPO a-t-il dépensé?

En étudiant chaque proposition de projet et en collaborant avec leurs promoteurs, les responsables du PNGH tentent d'établir un équilibre entre les pertes d'habitat inévitables et les mesures de remplacement ou de compensation de l'habitat pour qu'il n'y ait aucune perte nette de l'habitat du poisson. Canadiennes.

des avantages socio-économiques qu'en retirent les Canadiens et les de l'eau ou dans l'eau. L'habitat assure la pérennité des ressources halieutiques et son habitat et de les protéger des répercussions néfastes d'activités à proximité composantes importantes de l'engagement du MPO de conserver le poisson et Le Programme national de gestion de l'habitat (PNGH) du Canada est l'une des fondé sur l'application générale des principes inhérents à la Loi sur les océans.

Les trois programmes d'application de la Loi sur les océans s'inscrivent dans le cadre de la Stratégie sur les océans du Canada. La stratégie fédérale propose un énoncé global pour l'ensemble du gouvernement de la politique fédérale sur les océans

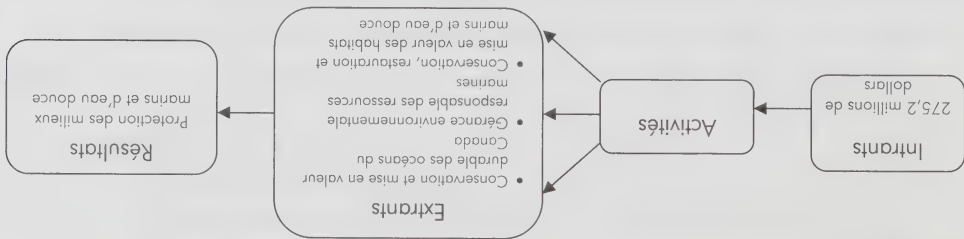


- ☐ qualité du milieu marin
- ☐ zones de protection marine
- ☐ planification de la gestion intégrée

par le biais de trois programmes de gestion : La Loi sur les océans du Canada a été adoptée en 1997. Elle est mise en application

- ☐ intervenir de façon appropriée lors de tout incident de pollution marine en eaux canadiennes.

Protection des milieux marins et d'eau douce



Contexte : Quel est-ce que cela comporte?

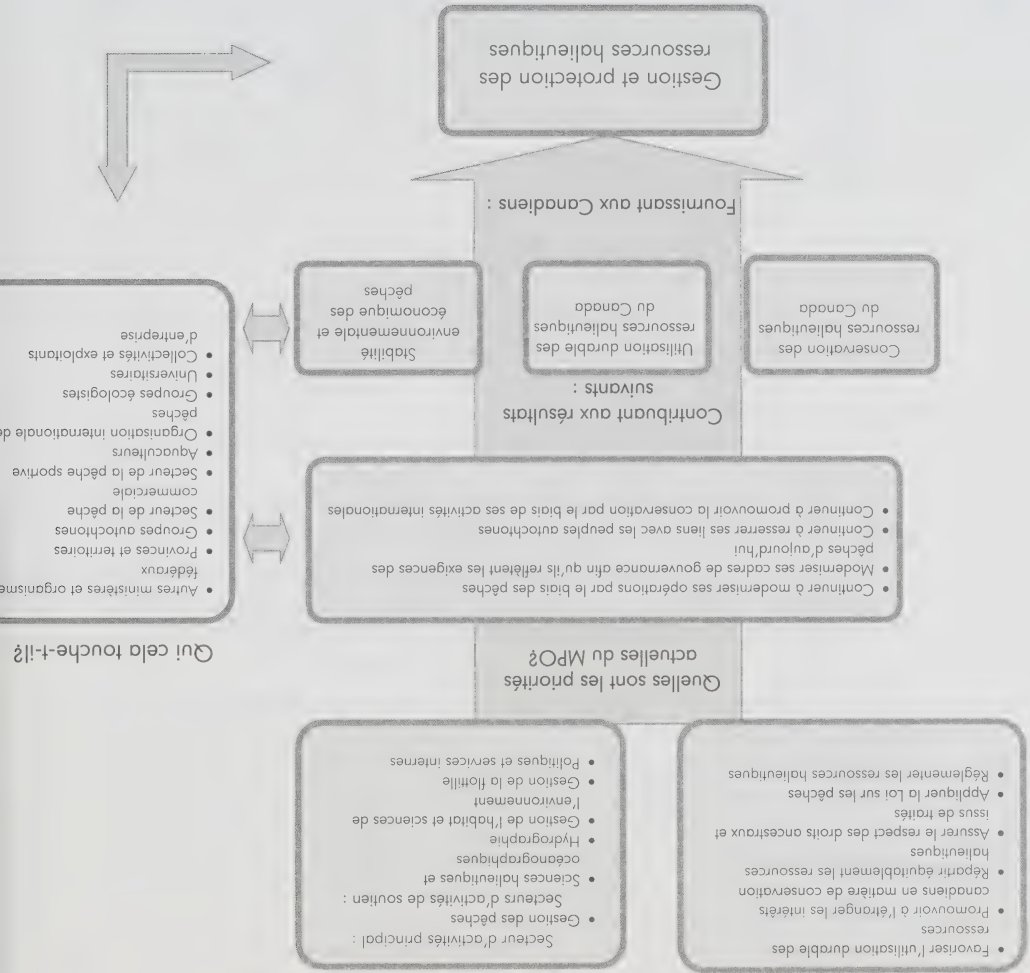
Les océans et les eaux douces sont menacés par la pollution et les activités qui endommagent et altèrent l'habitat du poisson – le milieu dont le poisson dépendent directement ou indirectement pour survivre, croître et se reproduire. Les océans du Canada sont soumis à des pressions croissantes des industries traditionnelles de la pêche et du transport maritime, auquel les s'ajoutent celles de l'aquaculture, l'exploitation et l'exploitation pétrolière et gazière ainsi que de l'écotourisme. C'est aussi le cas des eaux douces canadiennes, qui est de plus en plus utilisées à des fins récréatives et pour la production d'hydroélectricité.

Le MPO cherche à protéger l'habitat du poisson et à gérer les activités humaines influant sur les écosystèmes estuariens, côtiers, d'eau douce et marins. Pour protéger les milieux marins et d'eau douce, le MPO mène les activités principales suivantes :

- conformément à la *Loi sur les océans*, établir des objectifs, des normes ou des lignes directrices liés à la qualité du milieu marin, des plans de gestion
- intégrer et des zones de protection marine;
- administrer et appliquer les dispositions de la *Loi sur les pêches* relatives à la protection de l'habitat du poisson;
- évaluer les répercussions environnementales des projets entrepris dans le cadre de la *Loi canadienne sur l'évaluation environnementale*;
- veiller à ce que les ports dont il est responsable respectent les normes environnementales;
- continuer d'agir à titre de principal organisme d'intervention lorsque surviennent des déversements provoqués par des navires et

Gestion et protection des ressources halieutiques : Modèle logique

Qu'est-ce que cela comporte?



- élaborera, par l'entremise de l'OPANO, un plan stratégique pour la protection des stocks de poisson cruciaux vivant sur les Grands Bancs et, de concert avec des membres de la collectivité internationale (surtout l'Union européenne grâce à la collaboration avec le Fonds mondial pour la nature), biodiversité dans la zone, tout en mettant l'accent sur le nez et la queue des Grands Bancs qui dépassent la zone élargie de 220 milles nautiques délimitant les eaux canadiennes;
- exigera que tous les bateaux de pêche du poisson de fond et de la crevette nordique de plus de 65 pieds de longueur pêchant dans les sous-zones 0, 2 et 3 de la Région de l'Atlantique soient munis du SSN, et consultera les intervenants sur la possibilité d'étendre cette exigence à tous les bateaux de plus de 35 pieds de longueur qui pêchent dans l'Atlantique;
- préparera une matrice intitulée « profil des pêches/de l'habitat et évaluation des menaces » dont pourront se servir tous les bureaux régionaux dans le cadre d'un projet pilote en 2005-2006 (cette mesure donne suite aux discussions tenues dans le cadre d'un atelier national sur la stratégie de conformité tenue en novembre 2003);
- tiendra des consultations sur les constatations du Groupe de travail sur l'impact des traités sur la pêche et y donnera suite, de même qu'au rapport correspondant du Groupe d'examen des Premières nations.



commune du Ministère et du gouvernement du Canada. Le Ministère a réaffecté 6 millions de dollars à la mise en œuvre de cette stratégie. De plus, il a obtenu des fonds supplémentaires pour l'exercice 2004-2005.

Le MPO a continué d'améliorer la prestation des services

Le MPO continue de faire fonctionner des centres d'expertise dans toutes les régions. Chargés d'accroître l'efficacité et la rentabilité des services offerts par le Ministère, les centres évaluent les possibilités de combiner les technologies sur le marché à des processus d'exploitation innovateurs.

Un système national de délivrance de permis de pêche récréative (SNDPPR) qui sera bientôt mis en place, en est un exemple. Grâce au SNDPPR, les pêcheurs à la ligne pourront demander en direct des permis de pêche, les acheter et les imprimer, et ce, conformément à l'objectif du Gouvernement en direct visant à améliorer les services en offrant d'autres modes de prestation. Des questions de protection des renseignements personnels et de sécurité ont retardé la mise en place du projet pilote du SNDPPR dans la Région du Pacifique (qui devait avoir lieu en 2003-2004) jusqu'au début de 2004-2005.

Aller de l'avant – Quelles sont les prochaines étapes?

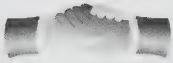
En 2004-2005, le MPO :

- ☐ de concert avec les intervenants du Canada atlantique, mettra en œuvre les éléments suivants du Cadre stratégique de gestion des pêches sur la côte de l'Atlantique :
 - mettre en place un processus de prise de décisions transparent fondé sur des règles;
 - préserver une flottille autonome et viable de pêcheurs côtiers;
 - adopter des ententes de partage plus stables et à plus long terme;
 - adopter des plans pluriannuels de gestion des pêches axés sur la conservation et la gestion des risques;
 - élaborer des politiques visant à favoriser la viabilité et l'autonomie de l'industrie;
- ☐ mettra sur pied le PAGRAO;
- ☐ de concert avec les intervenants, examinera les 28 zones de conservation du sébaste et évaluera la possibilité d'instaurer plus de 100 nouvelles zones de sébaste pour la saison de pêche de 2004;
- ☐ étendra l'utilisation du SNDPPR dans la Région du Pacifique en vue d'une application ultérieure dans l'ensemble de l'Atlantique;
- ☐ en collaboration avec les gouvernements des provinces et des territoires et les groupes autochtones, élaborera une stratégie de consultations sur le cadre stratégique national;

Maintenir le leadership du MPO à l'échelle internationale

En 2003-2004, le Canada a négocié et administré des accords conclus avec d'autres pays sur la conservation, les allocations et les relations bilatérales et multilatérales en matière de pêches. Voici quelques-unes de ces principales réalisations :

- Le pays a adopté une nouvelle politique et des règlements nouveaux régissant l'accès aux eaux et aux ports canadiens par des bateaux de pêche étrangers. Ils remplacent la *Directive provisoire sur l'accès aux eaux et aux ports de pêche du Canada par des bateaux étrangers* de 1986. La nouvelle politique permet de fermer des ports pour mettre un terme à des activités de pêche illicites, non signalées et non réglementées. De plus, elle renforce le recours par le Canada aux mesures de conservation et de gestion des pêches.
- En 2003, le Canada et les États-Unis sont parvenus à une entente relativement à un nouveau traité de gestion conjointe du merlu du Pacifique. Les deux pays mettent ainsi fin à un différend de 13 ans entourant la gestion de ce stock transfrontalier. Les intervenants des deux pays sont favorables au traité. Ils ont participé étroitement aux négociations.
- Après cinq ans de négociations, divers pays sont arrivés à une entente en vue d'une nouvelle convention de modernisation de la Commission inter-américaine du thon des tropiques chargée de la conservation et de la gestion des thonides et des espèces apparentées au thon sur la côte Ouest des Amériques. La zone nouvellement définie par la convention s'étend à partir du Canada au nord jusqu'au Chili au sud et à l'ouest jusqu'en Polynésie française.
- En 2003-2004, le Canada a continué de promouvoir la ratification de l'Accord des Nations Unies sur les pêches (ANUP) et de ses principes, objectifs, droits et obligations dans le cadre de forums régionaux multilatéraux et autres. Le Canada a proposé des règles de répartition et fait valoir le principe de précaution dans le cadre de l'Organisation internationale pour la conservation des thonides de l'Atlantique (CICITA). L'ANUP constitue une entente-cadre de conservation et de gestion efficaces des stocks chevauchants et grands migrants en haute mer.
- À l'assemblée générale pour la conservation flétan noir tenue par l'OPANO en 2003, le Canada a réussi à obtenir un consensus sur l'adoption d'un plan décennal de reconstitution de ce stock chevauchant. Le plan fixe pour trois ans le total admissible des captures qui a été réduit considérablement.
- À la suite de fermetures de ports visant à accroître la conformité aux règles de l'OPANO, le Ministère a négocié des ententes qui ont permis de rouvrir les ports aux flottilles de l'Estonie et des îles FÉROÉ en 2003. Le MPO a adopté une stratégie globale pour régler le problème de la surpêche de stocks chevauchants en haute mer par des bateaux étrangers – une priorité



aussi être munis du SSN. Suivant les résultats de l'expérience menée à Terre-Neuve-et-Labrador en 2004, le MPO tiendra des consultations concernant l'installation potentielle du SSN à bord de tous les bateaux de plus de 35 pieds qui pêchent n'importe où dans l'Atlantique.

Le MPO a mis au point une trousse de formation à l'intention des agents des pêches en prévision de la mise en application des interdictions en vertu de la LEP à compter du 2 juin 2004. Le programme de formation portait sur les principales définitions dans la LEP, les domaines d'application de la Loi, la liste des espèces en péril et les mesures de protection des espèces inscrites, comme les infractions, les exceptions, les ententes et les permis, les pouvoirs des agents des pêches et les demandes d'enquête.

Le MPO a retardé l'amélioration des composantes de l'établissement des coûts et de la gestion du rendement du Système de suivi des activités d'application des règlements sur les pêches (qui devait entrer en fonction à l'automne de 2003), en partie parce qu'il ne modifie pas de systèmes importants pendant la haute saison de pêche. Il prévoit apporter les dernières modifications en octobre 2004.

Le MPO compte sur des observateurs des pêches en mer qualifiés pour surveiller la conformité aux lois et aux règlements et pour fournir des données scientifiques sur les stocks de poisson. En 2003-2004, le Ministère a continué d'élaborer des normes nationales de collecte de données en vue du déploiement éventuel d'un système national de collecte de renseignements en mer (le Système d'information sur les sorties des observateurs).

La Stratégie nationale de conformité vise à instaurer une démarche nationale cohérente pour résoudre les problèmes les plus graves, c'est-à-dire une façon d'arriver aux meilleures décisions possibles quant à la manière de maîtriser les risques et d'assurer la conformité. Les buts premiers de l'atelier ont été atteints. Les participants sont arrivés à une compréhension commune et à un consensus. Ils sont favorables à l'élaboration d'une matrice « donnant le profil des pêches et de l'habitat et faisant l'évaluation des menaces ». Un groupe de travail national se réunit depuis novembre pour mettre au point une matrice des risques que tous les bureaux régionaux pourront mettre à l'essai en 2005-2006. À la suite des démarches entreprises en novembre, la Région des Maritimes a tenu, en février 2004, le premier atelier régional sur la stratégie de conformité de C et P.

Code de conduite canadien sur les pratiques de pêche responsable

Le Code de conduite canadien sur les pratiques de pêche responsable présente neuf principes de base régissant la pêche responsable et 36 lignes directrices en vue de leur mise en application. En 2003-2004, le MPO a atteint son objectif à long terme, qui était de persuader l'industrie de la pêche d'adopter le code à titre de mécanisme volontaire permettant d'arriver à une pêche durable.

Promouvoir la conservation pour appuyer la gestion et la protection des ressources halieutiques

Accès, allocations et protection de l'habitat

- ☐ Le Ministre a maintenu en 2004 les modalités actuelles de partage pour 29 des 30 pêches dans l'Atlantique, afin de stabiliser davantage l'accès et les allocations.

- ☐ Le MPO a continué à collaborer avec l'industrie de la pêche du thon rouge à l'établissement d'un système d'attribution des quotas de pêche du thon dans l'Atlantique (fixés par la Commission internationale pour la conservation des thonides de l'Atlantique).
- ☐ L'application des dispositions de la LEP détermine les allocations disponibles de la plupart des pêches du saumon du Pacifique à cause du mélange de stocks en santé et de stocks faibles. Dans son rapport, le groupe de travail conjoint trace une voie pour l'avenir.
- ☐ Le Ministère continue de mettre en application des plans de conservation du sébaste. Il a diminué les captures directes du sébaste dans le cadre de la pêche côtière commerciale et récréative.

Conservation et protection

Le programme de surveillance aérienne du MPO assure des services très efficaces et très rentables (par le biais d'un entrepreneur du secteur privé). En plus d'assumer les responsabilités relatives aux pêches, le programme joue un rôle important en matière de sécurité maritime dans tout le pays. Toutes les données de surveillance que le MPO recueille dans le cadre du programme sont automatiquement transmises au ministère de la Défense nationale (MDN), qui les introduit dans ses systèmes de renseignements. Après la crise du 11 septembre 2001, aux États-Unis, le MPO a commencé à recevoir des fonds supplémentaires (dans le cadre de l'initiative nationale de sécurité maritime) pour élargir et améliorer son programme de surveillance aérienne. En 2003-2004, le MPO a reçu 2 millions de dollars à cette fin, ce qui lui a permis d'augmenter considérablement le nombre d'heures de patrouille et de se concentrer davantage sur le trafic des navires commerciaux, comme les porte-conteneurs, les navires-citernes, les vraquiers et les navires de charge.

Le MPO continue de faire des investissements stratégiques dans les technologies de pointe pour améliorer les services à la clientèle et accroître l'efficacité de l'application des règlements. Par exemple, des plans ont été conçus en vue d'entreprendre, à compter d'avril 2004, l'installation du Système de surveillance des navires (SSN) à bord des bateaux de 35 à 65 pieds de longueur pêchant à Terre-Neuve-et-Labrador. De plus, tous les bateaux d'au moins 65 pieds de longueur qui pêchent le poisson de fond et la crevette nordique dans l'ensemble de l'Atlantique, c'est-à-dire dans les sous-zones 0, 2 et 3, devront eux



http://www.dfo-mpo.gc.ca/media/newsrel/2004/hq-ac15_f.htm



Statistiques sur l'application des règlements
En 2003-2004, les agents des pêches :
• sont intervenus par rapport à 8 875 infractions à la Loi sur les pêches et aux règlements d'application de la Loi et à la Loi sur la protection des pêches côtières,
• ont porté 2 063 accusations;
• ont donné 1 134 et contraventions.
Neuf cent trente et une autres accusations sont en suspens ou à l'étude.

Plans de gestion intégrée des pêches

Les plans de gestion intégrée des pêches (PGIP) servent de cadre de planification pour assurer la conservation et l'utilisation durable des ressources halieutiques. Les PGIP permettent aux utilisateurs et à d'autres intervenants de contribuer davantage à la gestion et à la conservation des pêches, ainsi qu'à tenir compte des connaissances techniques et des activités d'employés du MPO travaillant dans les secteurs des sciences, de la gestion des pêches et des océans. Au fur et à mesure qu'ils évoluent, les PGIP ont permis de clarifier les objectifs en matière de gestion qui mèneront à des pêches durables. Les PGIP renforcent maintenant des objectifs mesurables établis par des intervenants. De plus, ils commencent à intégrer les principes de la gestion des risques et le principe de précaution. À cette fin, il faut définir les limites de la conservation et élaborer des stratégies de gestion des pêches ainsi que des contrôles. De plus en plus, les PGIP se fondent sur une approche de la gestion des pêches axée sur les écosystèmes et tiennent compte des obligations en vertu de la LEP.

- ☐ **Mesure du rendement.** Des indicateurs qui mesurent le rendement sont progressivement intégrés aux essais pilotes des plans de gestion des pêches par objectifs. Le MPO veut ainsi s'assurer que les plans de gestion sont dotés d'outils efficaces pour déterminer dans quelle mesure les objectifs sont atteints et que chaque plan comporte des critères communs.
- ☐ **Ventilation des coûts.** La présente initiative vise à calculer les coûts des résultats et des activités requises pour les obtenir. Il faut absolument pouvoir établir des liens entre les ressources et les résultats afin d'être en mesure de prendre des décisions concernant les besoins en matière de programmes. En 2003-2004, le MPO a fait une analyse de rentabilité et a tenu des consultations pour déterminer s'il y avait lieu d'intégrer l'établissement des coûts de la gestion des ressources halieutiques au niveau stratégique et au niveau opérationnel.
- ☐ **Programme de gestion de l'information sur les pêches.** Il vise à élaborer et à améliorer des systèmes de collecte de données sur les pêches et d'établissement de rapports à ce sujet afin que la planification de la gestion des pêches et que les opérations de pêche se fondent sur des renseignements exacts, à propos et intégrés. D'ici à mars 2005, le programme permettra de mettre en place des normes, des processus et des outils communs d'établissement de rapports sur la délivrance de permis, la gestion des quotas, les prises et les efforts de pêche de même que la surveillance de la conformité.

□ **Gestion des pêches par objectifs (GPO).** La GPO intègre la prudence et la gestion des risques à la planification des pêches. Principale composante du renouvellement de la gestion des pêches, la GPO est également liée à de récentes initiatives globales comme la gestion axée sur les écosystèmes, le plan d'action relié aux océans, la *Loi sur les océans du Canada* et la LEP. La GPO s'intéresse à l'écosystème plutôt qu'à une espèce en particulier. Elle analyse les incidences de la pêche sur les espèces ciblées et sur les espèces prises accidentellement, y compris les espèces en péril. Des projets pilotes ont été établis un peu partout dans le pays pour tester cette approche sur plusieurs espèces.

Voici un aperçu des activités en cours qui appuient cette modernisation :

- mettre en place une gestion des pêches axée sur les écosystèmes;
- mettre davantage l'accent sur la conservation;
- maintenir les services aux Canadiens et aux Canadiennes;
- accroître la capacité d'application des règlements;
- gérer les pêches plus efficacement (en améliorant le processus d'élaboration de plans de gestion intégrée des pêches).



Moderniser les opérations du MPO grâce à l'initiative de renouvellement de la gestion des pêches

Le MPO modernise ses opérations pour les raisons suivantes :

Groupe de travail fédéral-provincial sur l'impact des traités sur la pêche

En juillet 2003, le Ministre et le gouvernement de la Colombie-Britannique ont chargé MM. Peter Pearse et Donald McKae de définir une vision des pêches sur la côte du Pacifique à l'aire de l'application des traités. De plus, on leur a demandé de formuler des recommandations qui permettraient de créer un climat de certitude pour tous les participants à la pêche, d'assurer la conservation de la ressource et une gestion durable et efficace, d'accroître le rendement économique des pêches et de favoriser des ententes équitables entre pêcheurs ainsi qu'un traitement juste des personnes désavantagées par les traités. MM. Pearse et McKae ont publié en avril 2004 un rapport intitulé *Traité et transitions : Vers une pêche durable sur la côte du Pacifique*.



<http://www.pnw.gov.bc.ca/tno/>

définitive des Tlcho (Dogrib). Malheureusement, les mesures législatives permettant l'entrée en vigueur de l'entente sont mortes au feuillet de la Chambre des communes à la dernière session.

Les négociations avec d'autres groupes autochtones du Yukon, des Territoires du Nord-Ouest, du Québec et de la Colombie-Britannique se poursuivent. Le MPO prévoit conclure des ententes avec ces groupes au cours des prochaines années.



aux pêches commerciales. Le Ministère a reconnu comme bénéficiaires du jugement *Marshall* 34 Premières nations représentant environ 28 000 personnes en Gaspésie, au Nouveau-Brunswick, à l'Île-du-Prince-Édouard et en Nouvelle-Écosse. Au 31 mars 2004, le Ministère avait signé des ententes de pêche avec chacune de ces Premières nations, sauf trois. Le MPO a jusqu'au 31 mars 2006 pour tenir ses engagements.

Mentorat en matière de pêches par les Premières nations

En 2003, le MPO a mis en place un programme donnant aux pêcheurs autochtones touchés par le jugement *Marshall* la possibilité de pêcher pendant la saison de pêche commerciale. Le Programme pilote de déploiement de mentors dans le cadre des pêches par les Premières nations a permis de former 375 pêcheurs côtiers et semi-hauturiers appartenant à 22 collectivités des Premières nations pendant 3 260 « jours de mentorat ».

Dans le cadre du programme pilote, le Ministère a annoncé, le 26 février 2004, la mise sur pied de l'initiative de mentorat en mer d'une durée de quatre ans. Cette initiative vise à donner aux collectivités des Premières nations touchées par le jugement *Marshall* la possibilité de combler leurs besoins de formation de façon autonome. Dans le cadre de l'initiative, les pêcheurs côtiers acquerront les compétences nécessaires pour atteindre pleinement leurs quotas de pêche et diversifier leurs captures. De plus, les capitaines et les équipages pourront se qualifier plus facilement pour la pêche semi-hauturière. La formation portera sur la navigation, les techniques de pêche, l'entretien de bateau, les réparations de l'équipement, la conservation, la sécurité et le rangement des bateaux pour l'hiver.

Par ailleurs, le Ministère a également annoncé, le 26 février 2004, une initiative complémentaire qui aidera les Premières nations à gérer leurs opérations de pêche et à adopter des règles pour que les avantages de la pêche soient répartis au sein de la collectivité.

Modalités liées aux traités

En 2003-2004, le MPO a fixé d'importantes nouvelles modalités liées aux traités avec des groupes autochtones de la côte Est et de la côte Ouest. Dans la Région du Pacifique, le MPO est arrivé à des ententes de principe avec la Première nation de Tsawwassen, la nation Lheidli T'enneh et deux autres Premières nations de la Colombie-Britannique. Les négociations avec la Première nation Snuneymuw sont presque terminées. Les parties espèrent conclure une entente définitive d'ici à décembre 2004.

Au Canada atlantique, l'Association des Inuits du Labrador a conclu une entente définitive prévoyant un accès accru aux pêches et des pouvoirs délégués de gestion de la pêche. Quant au Nord, le Conseil des ministres a approuvé l'entente



Stratégie relative aux pêches autochtones

En vigueur depuis 1992, la Stratégie relative aux pêches autochtones (SRAPA) sert à gérer efficacement les pêches autochtones conformément au jugement rendu par la Cour suprême du Canada en 1990 dans la cause Sparrow. Dotée d'un budget de 35 millions de dollars, la SRAPA permet de négocier des ententes de pêche relatives aux plans de capture (qui sont acceptables par les deux parties et circonscrites dans le temps) avec environ 250 groupes autochtones. Elle prévoit des fonds pour, ainsi que de financer la gestion des pêches et de projets de développement économique, y compris offrir des possibilités de pêche commerciale.

En 2002-2003, le MPO procédé à un examen de la SRAPA et consulté des groupes autochtones pour savoir ce qui allait pas à ce chapitre. En 2003-2004, le MPO a consulté à nouveau des groupes autochtones au sujet des constatations faites et des changements proposés dans le rapport de l'étude, notamment :

- ☐ une SRAPA renouvelée qui met l'accent sur des ententes plus simples, plus larges et à plus long terme;
- ☐ l'entrée en vigueur du PACRAO qui permettra à des groupes admissibles de mieux participer dans les domaines de responsabilités du MPO;
- ☐ une utilisation plus stratégique et plus efficace des ressources dont dispose le MPO pour arriver à une meilleure coordination au sein du Ministère et des liens plus étroits avec d'autres programmes et objectifs du gouvernement.

Gestion autochtone des ressources aquatiques et océaniques

Le PACRAO découle de la SRAPA et de l'initiative de l'après-Marshall. Dans les domaines de gestion des pêches par le MPO, le Programme donnera aux groupes autochtones qui s'intéressent aux mêmes bassins versants ou aux mêmes écosystèmes la capacité scientifique et technique de participer à des processus de gestion des pêches à intervenants multiples et à des processus de gestion d'autres responsabilités du MPO (c.-à-d. la gestion intégrée des océans, la gestion de l'habitat, l'aquaculture et les sciences).

En 2003-2004, le MPO a rencontré des groupes autochtones pour leur présenter le PACRAO et discuter avec eux de sa conception et de sa mise en œuvre. Dans la plupart des cas, le Programme a reçu un accueil favorable. Le MPO a versé des fonds à 20 groupes autochtones pour qu'ils déterminent l'intérêt de leurs collectivités au PACRAO et qu'ils préparent des ententes complètes dans le cadre du Programme.

Droits ancestraux issus de traités : Le jugement Marshall

Comme les collectivités des Premières nations participent très activement à la pêche commerciale sur la côte est, le MPO a continué à mettre en œuvre l'initiative de l'après-Marshall conçue pour accroître l'accès des Premières nations

http://www-comm.pac.dfo-mpo.gc.ca/pages/consultations/fisheriesmgt/reporthamwork/catchrep-ortngpres_e.ppt



Surveillance des prises dans le Pacifique

Lorsque le document intitulé *Cadre de surveillance de la pêche et de déclaration des captures dans la Région du Pacifique* est paru en janvier 2002, le MPO a commencé à examiner et, le cas échéant, à modifier les programmes de surveillance de la pêche et de déclaration des captures dans la Région du Pacifique. Le processus a été plus long que prévu (l'échéance initiale était la fin de 2002) principalement parce que la plupart des travaux d'examen reviennent aux coordinateurs des espèces et aux gestionnaires principaux des pêches qui ont peu de temps à consacrer à cette fin. Il y a eu d'autres raisons pour le retard, notamment le débat entourant le recouvrement des coûts de la pêche commerciale du saumon.

En réponse à ces défis, le Ministère a décidé de réorienter les pêche selon trois niveaux de priorité d'examen : élevé, moyen et faible. Des responsables de projet ont été désignés pour chaque pêche, et un calendrier a été établi pour la plupart. En 2003-2004, l'examen de la pêche commerciale du crabe a bien progressé (les consultations sont terminées et le MPO procède actuellement à la mise en œuvre d'un plan d'action). Des progrès ont également été marqués dans l'examen des pêches commerciales du saumon et des pêches récréatives (les documents de consultations sont complets dans le premier cas et presque complets dans le dernier cas). Il n'y a pas encore de plans de travail approuvés pour plusieurs autres pêches, notamment la pêche au chalut du poisson de fond et les pêches par les Premières nations.

Espèces en péril

En vertu de la *Loi sur les espèces en péril* (LEP), le MPO doit établir des stratégies de rétablissement et des plans d'action relativement aux espèces aquatiques désignées en voie de disparition ou menacées. Le MPO collabore avec l'industrie de la pêche, les Premières nations et Environnement Canada pour s'acquitter de cette tâche. En 2003-2004, le MPO a élaboré des lignes directrices sur sa participation à plusieurs processus liés à la LEP, dont la plupart sont nouveaux pour le Ministère. Le MPO met ces lignes directrices à jour au fur et à mesure que les travaux progressent et que des leçons sont retenues.

Renforcer les liens du MPO avec les peuples autochtones

Le 9 octobre 2003, le Ministère a annoncé l'entrée en vigueur du Programme autochtone de gestion des ressources aquatiques et océaniques (PAGRAO) et du Programme autochtone de gestion de l'habitat dans les régions intérieures. En février 2004, le Ministère a annoncé l'entrée en vigueur de deux autres initiatives conçues pour aider d'avantage les Premières nations touchées par le jugement *Marshall*, soit l'initiative de mentorat en mer et l'initiative de gestion des opérations de pêche.

http://www.dfo-mpo.gc.ca/species-espèces/home_f.a.sp



Meilleure prise de décisions

En juin 2000, dans un document de travail intitulé *Cadre visant à améliorer la prise de décisions dans la pêche du saumon du Pacifique*, le MPO a proposé un nouveau processus de consultations du public sur les pêches du saumon du Pacifique. L'*Institute for Dispute Resolution*, de l'Université de Victoria, en Colombie-Britannique, s'est fondé sur ce document pour mener une étude indépendante en 2001. L'institut a tenu des consultations multiples et a fait des recommandations détaillées sur les façons d'améliorer le processus de consultation. Certaines recommandations étaient contradictoires, ce qui a retardé la mise en place d'un nouveau processus de consultation.

Au début de 2004, le MPO a révisé le processus de consultation sur la pêche commerciale du saumon pour le rendre plus transparent. Il existe maintenant huit comités de zone chargés des pêches (CZP) dont les membres sont élus par des titulaires de permis de pêche commerciale du saumon. Des représentants des CZP siègent à un conseil consultatif de la pêche commerciale du saumon, qui regroupe également des représentants de la Fraternité des Autochtones, du secteur de la transformation et de la *United Fishermen and Allied Workers Union*. Le *Fishing Advisory Board*. Les Premières nations continuent de fournir des conseils dans le cadre de consultations directes avec le MPO et par le biais de divers autres forums, notamment la Commission de la pêche autochtone de la C.-B.

Après la parution en mars 2003 du document intitulé *Examen de la pêche du saumon rouge du Fraser en 2002* (dont les auteurs incitaient le MPO à mettre en place un nouveau processus de consultation), le MPO a instauré un caucus sur la conservation du milieu marin en décembre 2003. Le caucus est le tout premier forum défendant les intérêts de l'environnement à fournir des conseils au MPO sur la pêche dans le Pacifique.

Politique sur le saumon sauvage

La politique sur le saumon sauvage qui devait paraître à l'automne 2003 a été repoussée à décembre 2004. Le Ministère a besoin de plus de temps pour préciser comment la politique sera mise en application, ainsi que pour intégrer des notions nouvelles (comme la gestion en fonction des populations distinctes sur le plan biologique) aux principaux domaines de la gestion du saumon, c'est-à-dire l'évaluation des stocks, la gestion des pêches et la gestion de l'habitat. Le MPO tiendra des consultations concernant la politique sur le saumon sauvage à l'automne 2004.

décisions. Le Ministère a mis de côté pour le moment l'élaboration d'une politique sur le pacage marin.



Autochtones. De plus, elle traduira la réponse du MPO au rapport intitulé Traités et transition : Vers la pêche durable sur la côte du Pacifique.

Révision de la politique sur les pêches de l'Atlantique

Le 25 mars 2004, le Ministre a fait paraître le *Cadre stratégique de gestion des pêches sur la côte de l'Atlantique*, premier plan directeur global de gestion des pêches sur la côte Est menant à un consensus sur une vision renouvelée de la pêche. Il s'agit du processus de participation des citoyens le plus vaste que le MPO ait jamais entrepris. Le Ministère se concentre maintenant sur l'établissement de priorités et la mise en œuvre d'éléments du cadre. En janvier 2004, le MPO a entrepris une série de consultations publiques dans l'ensemble du Canada atlantique, au Québec et au Nunavut pour élaborer les lignes directrices qui empêcheront les titulaires de permis d'utiliser un échappatoire contenu dans les politiques actuelles sur les propriétaires-exploitants et la séparation de la flottille, suivant laquelle un titulaire de permis de pêche peut conclure une entente avec une société ou un tiers qui exercera les droits accordés par le permis. Ces conventions de fiduciaire sont contraires à l'intention de la politique sur les propriétaires-exploitants (qui prévoit que le titulaire du permis doit se servir lui-même du permis de pêche) et de la politique sur la séparation de la flottille (qui interdit la délivrance de nouveaux permis de pêche côtière à des sociétés, y compris des entreprises de transformation du poisson).

Un sommaire de ces consultations publiques intitulé *Ce que nous avons entendu sur le maintien de l'autonomie de la flottille de pêche côtière au Canada atlantique* est paru en mars 2004. Les nouvelles lignes directrices renforceront et moderniseront les politiques en vigueur, afin de suivre l'évolution des pêches sur la côte de l'Atlantique et de préserver l'autonomie de la flottille de pêche côtière tout en favorisant l'autonomie et la viabilité économique à long terme des utilisateurs de la ressource.

Orientations nouvelles dans le Pacifique

L'initiative des Orientations nouvelles dans le Pacifique a commencé vers la fin des années 1990 dans le but de clarifier l'orientation stratégique des pêches du saumon du Pacifique. L'initiative fait la promotion :

- ☐ de la conservation;
- ☐ de l'intendance communautaire;
- ☐ de la restauration et de la mise en valeur de l'habitat du poisson;
- ☐ de meilleurs processus de consultation permettant à toutes les parties de gérer les pêches.

Deux politiques (l'une sur les allocations du saumon du Pacifique et l'autre sur la pêche sélective d'espèces du Pacifique) existent depuis plusieurs années. Une politique sur le saumon sauvage devrait être rendue publique en décembre 2004. Le MPO met en œuvre un cadre d'amélioration du processus de prise de

http://www.dfo-mpo.gc.ca/afpr-rppa/home_f.htm



http://www.dfo-mpo.gc.ca/media/background/2004/hq-ac27d_f.htm



http://www-comm-pac.dfo-mpo.gc.ca/publications/pearses&mcrae/mtnt_f.htm



Les travaux liés à l'établissement d'un cadre stratégique national se sont poursuivis. Cet ensemble de principes pour la gestion des pêches au Canada, dont l'adoption a commencé en 2001, s'inspire de travaux ayant trait aux politiques, comme la Révision de la politique sur les pêches de l'Atlantique, les Orientations nouvelles dans le Pacifique et les efforts stratégiques à l'égard des

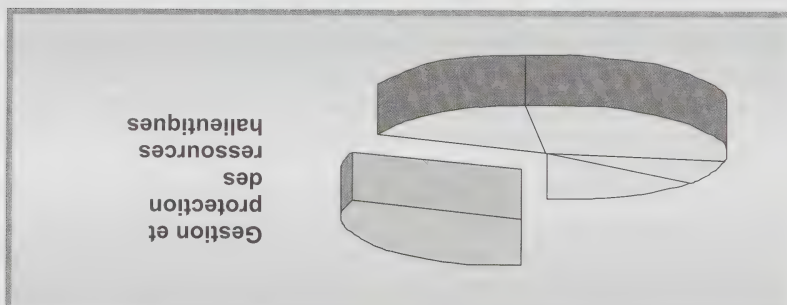


Cadre stratégique national

L'an dernier, le MPO a fait des progrès dans l'élaboration d'un certain nombre de nouveaux cadres stratégiques et cadres de gestion conçus pour orienter à long terme le processus de prise de décisions en matière de gestion des pêches.

S'assurer que les cadres de gouvernance du MPO répondent aux besoins inhérents aux pêches d'aujourd'hui

Résultats : Qu'avons-nous accompli?



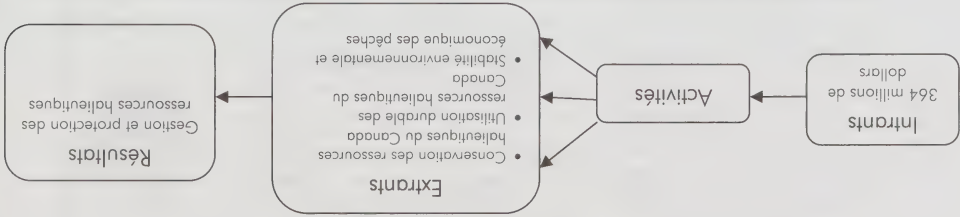
Environ 26 % des dépenses totales du Ministère en 2003-2004, c'est-à-dire 364 millions de dollars, ont servi à gérer et à protéger les ressources halieutiques. Ces dépenses comprennent 71,1 millions de dollars en subventions et contributions. Les contributions représentent 35,6 millions de dollars pour le Programme d'accès aux pêches dans le cadre de la réponse du gouvernement fédéral au jugement *Marshall* et 33,2 millions de dollars pour soutenir une participation accrue des Autochtones aux pêches commerciales, des ententes de gestion coopérative des pêches et des consultations sur les ententes liées aux pêches autochtones.

Ressources : Combien le MPO a-t-il dépensé?

MPO et des représentants d'Affaires étrangères Canada collaborent avec leurs homologues d'autres pays, et ce, tant sur le plan bilatéral qu'au sein d'organisations internationales.



Gestion et protection des ressources halieutiques







Contexte : Qu'est-ce que cela comporte?

La gestion et la protection des ressources halieutiques sont des activités largement opérationnelles et décentralisées. La plupart des employés du MPO travaillent dans de petites collectivités où ils offrent des services complexes à divers clients à titre d'agents des pêches, de gestionnaires de la ressource, d'employés chargés de la délivrance de permis et de travailleurs d'écloseries.

Voici quelques-unes des activités principales rattachées à la gestion et à la protection des ressources halieutiques au Canada :

- ☐ **Définir les pêches du pays.** Une pêche se définit suivant les caractéristiques scientifiques de l'espèce ou du stock cible et selon les navires et les engins de pêche utilisés pour en faire la capture.
- ☐ **Répartir la ressource.** Il s'agit d'assigner les parts de la ressource aux pêcheurs sportifs, commerciaux et autochtones.
- ☐ **Elaboration des plans de gestion intégrée des pêches.** À cette fin, le MPO rencontre des pêcheurs qui ont obtenu une part de la ressource pour élaborer avec eux un plan de leur saison de pêche en vue de le soumettre à l'approbation du ministre des Pêches et des Océans.
- ☐ **Mettre en œuvre les plans de gestion des pêches.** Le personnel du MPO délivre des permis aux pêcheurs sportifs, commerciaux et autochtones et enregistre les membres d'équipage. Les employés du MPO émettent également des avis publics annonçant les ouvertures, les conditions et les fermetures de la pêche.
- ☐ **Appuyer la gestion des pêches à l'échelle internationale.** Dans le contexte international, gérer et protéger les ressources halieutiques consiste à élaborer, à négocier et à mettre en application des traités, des ententes et des mesures de gestion et de conservation visant à protéger les stocks hautement migrateurs, chevauchants et transfrontaliers. À cette fin, les employés du

principales
Activités
La gestion des
pêches de
l'Atlantique et du
Pacifique fait
l'objet de plus de
100 plans couvrant
quelque 150 pêches
commerciales. La
région du Centre et
de l'Arctique
compte 70 zones
de gestion
distinctes abritant
300 stocks de
poisson et
29 stocks de
mamifères
marins. Plus de
300 groupes
autochtones
travaillent avec le
personnel du MPO
relativement à
droits de pêche
oncernant et issus
de traités
modernes.

<p>Résultat stratégique</p>	<p>Importance pour les Canadiens et les Canadiennes</p>	<p>Résumé des priorités de 2003-2004</p>
<p>Protection des milieux marins et d'eau douce</p> 	<p>Protéger les milieux et les écosystèmes marins et d'eau douce et, par le fait même, soutenir les pêches, l'écotourisme, la navigation de plaisance et d'autres utilisations durables. Pour atteindre ce but, le Ministère doit adopter une approche proactive et cohérente axée sur les résultats, qui englobe la collaboration avec des clients, des partenaires et d'autres ordres de gouvernement, afin de gérer et de protéger l'habitat du poisson en eaux douces ainsi que les écosystèmes marins et estuariens, en plus de réduire les effets de la pollution sur les écosystèmes marins.</p>	<ul style="list-style-type: none"> Continuer de mettre l'accent sur la conservation, la reconstitution et la mise en valeur des habitats marins et d'eau douce par le biais d'une mise en application uniforme du Programme national de gestion de l'habitat Continuer à conserver et à mettre en valeur de façon durable les océans du Canada en œuvrant à l'avancement des travaux relatifs à la Stratégie sur les océans du Canada Continuer à conserver et à mettre en valeur de façon durable les océans du Canada en œuvrant à l'avancement des travaux sur la coordination internationale Continuer à agir à titre de principal organisme d'intervention lorsque surviennent des déversements causés par les navires
<p>Sécurité maritime</p> 	<p>Améliorer constamment la sécurité des voies d'eau au Canada en diminuant le nombre et la gravité des collisions et des échouements, en venant en aide aux gens en détresse et en danger et en prévenant les pertes de vie et les dommages causés à la propriété.</p>	<ul style="list-style-type: none"> Continuer à faire en sorte que les voies d'eau soient sécuritaires Continuer à améliorer la sécurité maritime par le biais d'initiatives continues de modernisation Continuer à donner des renseignements hydrographiques de qualité élevée
<p>Commerce maritime et mise en valeur des océans</p> 	<p>Offrir des politiques, un cadre de réglementation de même qu'une infrastructure et des services opérationnels à des industries maritimes. De plus, le MPO apporte à Commerce international Canada de l'aide scientifique et technique pour libéraliser le commerce dans le secteur des pêches et des océans.</p>	<ul style="list-style-type: none"> Continuer à faciliter l'activité commerciale par le biais de voies d'eau efficaces et accessibles Continuer à faire progresser les objectifs stratégiques du Canada relatifs au commerce international Pousser encore plus loin le développement de l'industrie de l'aquaculture au Canada par le biais du Plan d'action pour l'aquaculture Continuer à élaborer avec l'industrie une entente à long terme sur les droits de services maritimes liés aux services de navigation
<p>Compréhension des océans et des ressources aquatiques</p> 	<p>Améliorer, mettre en application et transmettre à tous les Canadiens et les Canadiennes les connaissances sur les océans du Canada et sur les ressources halieutiques en milieu marin et d'eau douce. Ces connaissances appuieront les activités des clients, des partenaires et des opérations du MPO chargées des opérations.</p>	<ul style="list-style-type: none"> Continuer à soutenir les résultats stratégiques du MPO en fournissant en temps opportun des connaissances, des produits et des conseils scientifiques de grande qualité. Terminer une évaluation du Programme des sciences du MPO pour s'assurer que les besoins en connaissances correspondent aux priorités du MPO et de l'ensemble du gouvernement



Toujours au service des Canadiens et des Canadiennes : Résumé des priorités

Lorsque Pêches et Océans Canada exécute son mandat, le Ministère travaille en vue de cinq résultats stratégiques, c'est-à-dire les avantages durables et à long terme dont les Canadiens et les Canadiennes tirent de la vision et des efforts du MPO. Ces résultats témoignent de la différence que doit faire le Ministère. De plus, pour les obtenir, il faut habituellement des ressources conjointes et des efforts soutenus de la part de nombreux partenaires pendant une longue période. Dans les rapports sur le rendement du Ministère et les rapports sur les plans et les priorités antérieurs, les résultats stratégiques sont désignés comme des objectifs du mandat ou des priorités et buts à long terme.

Pour obtenir ces résultats stratégiques, le MPO est déterminé à :

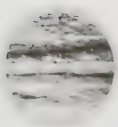
- ❑ s'efforcer d'améliorer de façon continue les rapports avec les clients en plus de faire participer les clients de façon plus efficace aux processus de prise de décisions clés, au partage de l'information et aux mécanismes d'exécution des programmes et
- ❑ charger les gestionnaires de promouvoir un milieu de travail dans lequel les directives sont claires, qui favorise le respect mutuel, le travail en équipe et le professionnalisme tout en dispensant des services de qualité aux clients et dans lequel tous les employés partagent la responsabilité de renouveler le Ministère et de voir au développement de leurs propres carrières.

Vous trouverez dans le tableau ci-après les cinq résultats stratégiques du Ministère, leur importance pour les Canadiens et les Canadiennes et les priorités correspondant à chaque résultat stratégique de 2003-2004.

Résultat stratégique	Importance pour les Canadiens et les Canadiennes	Résumé des priorités de 2003-2004
Gestion et protection des ressources halieutiques	Conserver les ressources halieutiques du Canada pour qu'elles soient utilisées de façon durable dans le cadre d'une pêche autosuffisante. Il importe de souligner la contribution importante des provinces et des territoires à l'atteinte de ce but. De plus, le Ministère doit gérer les ressources halieutiques conformément aux droits ancestraux et aux droits issus de traités. Par ailleurs, il doit absolument y avoir des arrangements internationaux efficaces pour empêcher la surpêche étrangère et sauvegarder les ressources protégées par des traités internationaux.	<ul style="list-style-type: none"> • Continuer à faire en sorte que les cadres de gouvernance du MPO correspondent aux exigences des pêches d'aujourd'hui • Continuer à renforcer les liens du MPO avec les peuples autochtones • Continuer à préconiser la conservation par les biais d'activités internationales • Continuer à moderniser les opérations par les biais de l'initiative de renouvellement de la gestion des pêches



Section 5—Rendement du Ministère



Dans la présente section :

- ◆ Toujours au service des Canadiens et des Canadiennes : résumé des priorités
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- ◆ Protection des milieux marins et d'eau douce
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- ◆ Commerce maritime et mise en valeur des océans
Page 86
- ◆ Compréhension des océans et des ressources aquatiques
Page 97
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Page 107

partie par une réduction des coûts de fonctionnement de l'ordre de 1,2 millions de dollars pour appuyer des réaffectations internes qui ont servi à financer diverses autres initiatives.

Gestion des pêches

La réduction de 97,6 millions dans les dépenses réelles révisées des dépenses planifiées est surtout associée au financement prévu dans la réponse Marshall. Ce pouvoir de dépenser est souple pour permettre au Ministère de respecter les ententes signées. Les dépenses réelles sont fonction de la disponibilité de permis retirés aux fins de transferts à des groupes autochtones. En 2003-2004, cette disponibilité a été inférieure aux prévisions.

Dans le jugement qu'elle a rendu dans l'affaire Marshall, la Cour suprême du Canada a confirmé un droit de traité des Micmacs et des Malécites de pratiquer la pêche, la chasse et la cueillette pour assurer une « subsistance convenable ». Les fonds alloués à la réponse Marshall sont souples étant donné que le financement total peut être reporté d'un exercice à l'autre (les ressources non utilisées au cours d'un exercice peuvent être transférées au suivant).

Politiques et services internes

La réduction de 11,5 millions de dollars en dépenses réelles révisées par rapport aux dépenses planifiées est associée surtout à une réduction des recettes prévues des cessions de biens immobiliers qui ne se sont pas produites comme prévu à l'origine et compensées par divers ajustements mineurs.

Transfert de fonctions maritimes à Transports Canada

La GCC est en transition. Le 12 décembre 2003, le premier ministre a annoncé l'intention d'établir la GCC comme organisme de service spécial (OSS) au sein du MPO. En même temps, le gouvernement a transféré la responsabilité des politiques maritimes à Transports Canada (TC), ce qui a donné lieu au transfert du Bureau de la sécurité navique, du Programme de protection des eaux navigables et d'une partie du Programme d'intervention environnementale. Ces pouvoirs ont été transférés rétroactivement, pour entrer en vigueur le 1^{er} avril 2003.

Le Conseil du Trésor a fourni au Ministère des instructions très précises en ce qui a trait à l'information financière relative à ce transfert. Bien qu'il ne soit pas tenu de rendre compte des résultats financiers des programmes transférés, le Ministère a choisi de le faire afin de déterminer les répercussions de ces changements sur sa capacité de respecter les engagements qu'il a pris dans le dernier *Rapport sur les plans et les priorités*. Le symbole de défillement figurant dans la marge désigne les responsabilités et les pouvoirs transférés du MPO à Transports Canada.



Écart entre les dépenses réelles prévues et révisées par secteur

Garde côtière canadienne

L'écart entre les dépenses réelles prévues et révisées de la Garde côtière canadienne peut s'expliquer par la réaffectation des ressources. Cette réaffectation comportait deux volets : changements aux pouvoirs de dépenser et répartition des coûts.

Les pouvoirs de dépenser de la flotte ont été, en réalité, beaucoup plus bas que le chiffre prévu présenté ici (152,1 millions de dollars plutôt que 178,4 millions de dollars). Le chiffre planifié comprend 47,3 millions de dollars en grandes immobilisations que le Parlement a accordés à la GCC pour la remise en état et la réparation de notre infrastructure vieillissante. Lorsque le chiffre prévu a été publié dans le RPP, on ne savait pas comment cette somme serait affectée au soutien des objectifs du Ministère. Au cours de l'exercice financier, 26,3 millions de dollars de cette somme ont été attribués aux Services à la navigation maritime, aux Services des communications et du trafic maritimes, aux Opérations de déglacage, au Sauvetage, à la Sécurité et aux interventions environnementales, aux Sciences halieutiques et à la Gestion des pêches.

À la fin de chaque exercice, les coûts assumés par la Flotte sont répartis dans d'autres secteurs d'activités selon les activités réelles. Étant donné qu'il est impossible de prévoir avec une exactitude absolue le nombre d'incidents de recherche et de sauvetage, de l'ampleur des besoins de déglacage, de support dans l'application des règlements de pêche, etc., d'une année donnée, il y a souvent un écart entre les dépenses prévues et réelles dans ces activités.

Sciences

L'augmentation des dépenses réelles révisées par rapport aux dépenses prévues pour le Secteur des sciences est attribuable surtout à des dépenses additionnelles pour les espèces en péril, la recherche sur les pesticides et la recherche sur les mammifères marins, ainsi qu'à l'imputation des coûts des navires au Secteur.

Ces augmentations des dépenses révisées sont partiellement compensées par un report prévu pour les espèces en péril et la recherche sur les mammifères marins.

Ports

Les Ports pour petits bateaux ont connu une augmentation de 5,9 millions de dollars par rapport aux dépenses prévues dans les dépenses réelles de 2003-2004. Il y a eu une augmentation de 7,1 million de dollars en capital par rapport aux dépenses prévues pour les projets autochtones et divers autres transferts internes pour appuyer les projets d'immobilisations conformément au Plan d'investissement à long terme. Toutefois, l'augmentation a été compensée en

Tableau A : Concorde entre les résultats stratégiques et les secteurs d'activité

[illegible]

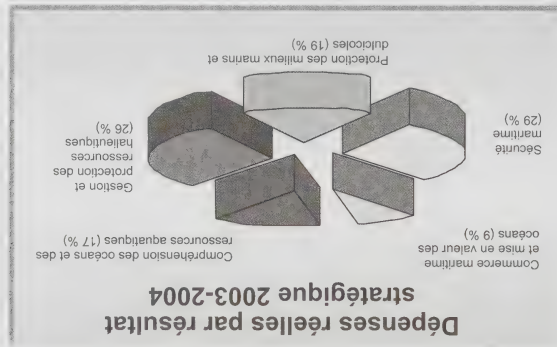
Note : les chiffres qui ne sont pas en caractères gras représentent les dépenses prévues pour 2003-2004 et ceux qui sont en caractères gras, les dépenses réelles révisées pour la même période.

du sous-ministre adjoint, Sciences.

Les dépenses au titre des politiques et des services internes sont liées aux dépenses globales du Ministère. Par conséquent, l'affectation des ressources selon le résultat stratégique pour les politiques et les services internes est une répartition proportionnelle fondée sur la répartition des autres secteurs d'activités entre les résultats stratégiques.

Résultats stratégiques

Le Ministère gère ses ressources pour obtenir les cinq résultats stratégiques suivants : gestion et protection des ressources halieutiques, protection des milieux marins et dulciacoles, sécurité maritime, commerce maritime et mise en valeur des océans, et compréhension des océans et des ressources aquatiques. Le graphique ci-dessous montre la façon dont les ressources ministérielles de 2003-2004 ont été affectées à ces résultats stratégiques. De plus amples renseignements financiers sont présentés à la section 8.



Pour mettre l'accent sur les avantages aux Canadiens, le présent document a été structuré en fonction des résultats stratégiques plutôt que des secteurs d'activités. Le tableau A ci-après illustre le rapport entre chaque secteur d'activités et les cinq résultats stratégiques et indique les sous-ministres adjoints (SMA) responsables de la réalisation de ces résultats. Cette ventilation est donnée par dépenses réelles prévues et révisées pour 2003-2004. À l'heure actuelle, les systèmes financiers en place n'indiquent pas une réaffectation précise des ressources aux résultats stratégiques; toutefois, l'information financière présentée dans le tableau donne une bonne estimation. Des renseignements plus détaillés sur les ressources associées à chaque secteur d'activités sont donnés à la section 8.

Veuillez noter que les dépenses révisées réelles présentées dans le tableau ne correspondent pas directement aux Comptes publics de 2003-2004. Cela résulte d'un décret du Conseil qui transfère à Transports Canada et de la *Loi sur la protection des eaux navigables* et des règlements connexes auparavant gérés par la Garde côtière canadienne. La somme totale des pouvoirs et des dépenses réelles transférés est de 17,4 millions de dollars. Veuillez consulter les tableaux 1, 1.1 et 1.2 pour plus de détails.

travaux d'application de ces changements ont déjà commencé et se poursuivront en 2004-2005. Ils comprennent ce qui suit :

- ☐ renforcer le secteur des Pêcheries;
- ☐ confirmer la GCC comme institution nationale;
- ☐ créer un programme intégré des pêches et de l'aquaculture;
- ☐ changer le nom du Secteur des océans en Secteur des océans et de l'habitat;
- ☐ créer un centre d'expertise en acquisition;
- ☐ établir un groupe de travail sur la perception des recettes;
- ☐ appliquer la fonction de contrôleur au MPO;
- ☐ établir une équipe de renouvellement pour coordonner et prioriser les activités tout en contrôlant les progrès réalisés dans le programme de renouvellement du MPO.

Mesure du rendement

Le Cadre de gestion fondé sur les résultats (CCFR) est un plan directeur utilisé par les gestionnaires pour planifier, mesurer, évaluer et présenter les résultats tout au long de la durée d'une politique, d'un programme ou d'une initiative. Comme l'indique le cadre de gestion du gouvernement fédéral, *Résultats pour les Canadiens et les Canadiennes*, les gestionnaires de la fonction publique doivent définir les enjeux stratégiques, axer leurs efforts sur les résultats, mesurer périodiquement et objectivement le rendement, apprendre de ce processus d'évaluation et apporter les changements nécessaires pour améliorer l'efficacité. L'élément de mesure du rendement du CCFR donne les activités et les résultats attendus, détermine les indicateurs de rendement et décrit les sources de données, les méthodes et les processus qui seront utilisés pour faire rapport sur le rendement. Ce cadre aidera les gestionnaires à mesurer et à gérer le rendement et à faire rapport à son sujet. Les données fourniront également de l'information essentielle pour effectuer des évaluations formatives et sommatives de l'initiative.

En 2003-2004, le MPO a terminé des CCFR au sujet des programmes suivants :

- ☐ Stratégie relative aux pêches autochtones;
- ☐ Programme de partenariats académiques;
- ☐ Système canadien de réglementation de la biotechnologie;
- ☐ Initiative de réponse *Marshall* à long terme.

Gestion intégrée des risques

Le Ministère s'engage également à élaborer et à utiliser la gestion intégrée des risques dans toute élaboration de politiques et de programmes et est sur le point de terminer un profil ministériel des risques qui sera assorti d'une politique intégrée de gestion des risques devant être incorporée dans tous les processus décisionnels.

Projet d'évaluation ministérielle et d'ajustement

Le Projet d'évaluation ministérielle et d'ajustement (PEMA) a constitué une grande priorité du MPO en 2003-2004 et servira à établir le programme du Ministère au cours des prochaines années. Il a été lancé pour mobiliser tous les éléments du Ministère dans un effort concerté pour améliorer la viabilité financière du MPO et accroître sa capacité de fournir le plus efficacement possible les programmes et les services pertinents aux Canadiens.

Par le PEMA, le MPO réalise également un projet pangouvernemental visant à examiner périodiquement les programmes fédéraux et à réaffecter des ressources à des priorités plus élevées.

Principales réalisations du PEMA

i) Rétablissement de la stabilité financière du MPO

Un examen des ressources de base a été effectué pour étudier les dépenses du MPO dans le but de réduire les dépenses discrétionnaires et celles affectées à des éléments peu prioritaires. Par conséquent, le MPO a été en mesure de répondre aux besoins des Canadiens dans ses limites budgétaires en 2003-2004. En outre, le Ministère a adopté des mesures qui feront en sorte qu'il ne dépassera pas ses budgets des années à venir, contribuera aux efforts de réaffectation à l'échelle du gouvernement et réorientera des ressources en fonction de nouvelles priorités.

iii) Recentrage des politiques et des programmes du MPO sur les priorités

Un des principaux éléments de la méthodologie du PEMA a été l'élaboration d'un cadre intégré de politiques et de programmes. Ce cadre a été à la base de l'établissement de priorités politiques visionnaires qui appuient le programme gouvernemental. En outre, il a orienté l'examen exhaustif de toutes les activités et dépenses du MPO conformément à l'examen pangouvernemental des dépenses. Ces travaux déterminent le contexte d'un nouveau plan stratégique pour le MPO et établissent la feuille de route permettant de faire des choix éclairés au sujet des priorités à long terme.

iiii) Modernisation des pratiques et des processus de gestion du MPO

Le PEMA a examiné la situation des pratiques et des processus de gestion et a déterminé les possibilités d'amélioration, particulièrement de renforcer la planification financière, les rapports et les projections, la gestion intégrée des risques, et les pouvoirs et responsabilités de gestion.

iv) Changements organisationnels pour améliorer les résultats des programmes

L'application du PEMA comportera également plusieurs changements organisationnels qui devraient améliorer la capacité du Ministère d'appliquer son programme de renouvellement des politiques et des programmes. Les



- **Ressources humaines et financières du Ministère.** La pénurie de fonds pose de nouveaux défis de gestion et il faut absolument harmoniser les besoins des programmes et les ressources actuelles.
- **Environnement commercial de plus en plus complexe.** À mesure que l'environnement réglementaire devient plus complexe, il importe plus que jamais que la salubrité, la traçabilité et l'étiquetage des produits alimentaires soient bien réglementés, mais pas au prix de la compétitivité canadienne. Qui plus est, les mouvements de biens, de services et de personnes doivent maintenant tenir compte de la sécurité accrue aux frontières, ce qui peut nuire à l'industrie.
- **Ressources humaines et financières du Ministère.** La pénurie de fonds pose de nouveaux défis de gestion et il faut absolument harmoniser les besoins des programmes et les ressources actuelles.

Réagir globalement aux défis du MPO

Développement durable

Les principes et notions de développement durable sont à la base du mandat, des programmes et de l'agenda politique du Ministère. Dans son approche, le MPO offre un cadre de planification qui garantit l'intégration des aspects environnementaux, économiques et sociaux dans la prise de décisions.

Pour garantir que la troisième Stratégie de développement durable (SD) du Ministère soit conforme aux résultats du dernier examen exhaustif du Ministère (Projet d'évaluation ministérielle et d'ajustement), le Ministère, de concert avec le Commissaire à l'environnement et au développement durable, a décidé de déposer un rapport d'état sur la SD en 2001-2003. Une fois que l'examen du Ministère et des politiques du MPO sera terminé, celui-ci déposera sa troisième SDD en 2004-2005.

Le rapport d'étape porte sur quatre thèmes : nouvelles formes de gouvernance et de partage d'intendance, connaissances et technologies améliorées à l'appui du développement durable, activités prévues associées à ces objectifs et du rendement. Trente et une des 41 activités prévues associées à ces objectifs ont été réalisées ou le seront très bientôt. Voici les faits saillants :

- établissement de modalités de gestion dans 31 pêches (dépassant l'objectif prévu de 25);
- achat et utilisation de 91 bouées océanographiques qui améliorent grandement les capacités de surveillance des océans;
- participation accrue des intervenants à la prestation des services maritimes.

Le Ministère continue d'observer ses engagements permanents pris dans la SD, tout en élaborant une stratégie nouvelle et complète qui traduira le cadre révisé des politiques et des programmes et sera conforme au nouveau plan stratégique.



http://www.dfo-mpo.gc.ca/sds-sdd/index_f.htm



- ont d'importantes répercussions sur la souveraineté, la sécurité et le commerce du Canada. De plus, les utilisations des espaces océaniques augmentent et se diversifient (pêches commerciales et récréatives, aménagements pétroliers et gaziers, navigation de plaisance, aquaculture, écotourisme, transport maritime), ce qui pose des défis supplémentaires pour la sécurité des eaux canadiennes.
- **Connaissances scientifiques et innovations technologiques nouvelles et plus spécialisées.** À mesure qu'augmentent les coûts et la demande de nouveaux travaux scientifiques permettant de faire face aux nouveaux enjeux, les partenariats au sein de la communauté scientifique revêtiront de plus en plus d'importance pour soutenir les décisions, les politiques, les normes et les règles. À cette fin, la quête d'une meilleure compréhension des écosystèmes – particulièrement les relations entre les espèces aquatiques et avec leurs environnements – l'importe sur les approches antérieures qui étaient axées sur des espèces individuelles. De plus, le MPO doit être en mesure de capitaliser sur les percées en information et en communication dans les domaines comme la navigation et la cartographie hydrographique, où les produits et les services traditionnels ne répondent pas aux besoins changeants des clients.
- **Enjeux environnementaux globaux.** La fragilité de l'environnement demeure une constante dans toutes les activités du MPO. Les changements climatiques, la pollution terrestre et marine, la perte d'habitats, le réchauffement des stocks de poisson et les espèces en voie de disparition exigeront que le Ministère évalue les risques et gère les politiques et programmes en conséquence. Des mesures législatives récentes adoptées à cette fin, comme la *Loi sur les espèces en péril*, exigeront que le Ministère accroisse ses efforts pour évaluer la situation des espèces en péril, consulte les Canadiens au sujet des espèces à inscrire sur la Liste, élabore et applique des stratégies, des mesures et des plans de gestion de rétablissement ainsi que des mécanismes d'application, et détermine les habitats essentiels à la survie et au rétablissement des espèces en péril.
- **Mondialisation des enjeux de gouvernance des pêches et des océans.** Le Canada doit maintenir une forte présence sur la scène internationale à l'aide de mécanismes et de tribunes, comme la Convention des Nations Unies sur le droit de la mer, l'Accord des Nations Unies sur les pêches et l'Organisation des pêches de l'Atlantique nord-ouest pour combler les lacunes du droit international, surtout en ce qui concerne les stocks de poissons hauturiers et la surpêche étrangère.
- **Développement dans le Nord et l'Arctique.** Le développement du Nord (c'est-à-dire l'accroissement du transport maritime et l'augmentation de l'exploration et de l'extraction du pétrole et du gaz) a des répercussions sur la



Travailler au sein du gouvernement

Le discours du Trône de 2004 et le budget fédéral qui a suivi ont fait ressortir l'importance de la croissance économique, de la réforme démocratique, des peuples autochtones et du leadership international. Le grand mandat du MPO exige qu'il contribue à de nombreuses priorités pangouvernementales. La nature décentralisée des programmes et des services du MPO signifie que le Ministère se trouve constamment à mettre en pratique les principes du développement durable dans ses activités quotidiennes dans les communautés côtières. En outre, le MPO joue un rôle critique dans le leadership international du Canada en matière de sécurité maritime et de gouvernance des océans. Le Ministère continuera d'appuyer ces priorités importantes du gouvernement.

Environnement social, économique, public et réglementaire

De nombreux Canadiens dépendent des activités du MPO. Par exemple, les navigateurs commerciaux et plaisanciers s'attendent à disposer de voies navigables sûres et accessibles; lorsque des accidents se produisent, le public s'attend à ce que le MPO soit là pour porter secours. Qui plus est, les activités qui ont des incidences sur les océans, les voies navigables et les ressources du Canada peuvent avoir des ramifications au-delà de nos frontières. Le Canada est le cinquième exportateur de poisson et de fruits de mer au monde, ses exportations ayant atteint 4,5 millions de dollars en 2003. De plus, les ressources océaniques et dulci-côlées du Canada soutiennent un nombre croissant d'industries et jouent un rôle important dans l'écosystème global. Ainsi, le Canada doit prévoir et comprendre les nouvelles tendances et élaborer les politiques, les programmes et les services appropriés pour y réagir d'une façon qui avantagera les Canadiens. Dans ce contexte, de nombreux défis, forces et tendances influencent l'environnement opérationnel du MPO :

- **Gouvernance des ressources océaniques et dulci-côlées du Canada.** La gestion des ressources naturelles du Canada devient de plus en plus intégrée, et les décisions doivent être transparentes, coopératives et partagées entre de nombreux intervenants, y compris l'industrie, les collectivités qui dépendent des ressources, les communautés autochtones, les groupes environnementaux et plusieurs ordres de gouvernement. L'établissement de ces partenariats dans le but de gérer et de protéger les eaux et les ressources aquatiques du Canada est un défi de taille que reconnaît le Plan d'action pour les océans.
- **Utilisation sûre des espaces océaniques.** Les préoccupations constantes à l'échelle nationale et internationale en ce qui concerne la sécurité maritime

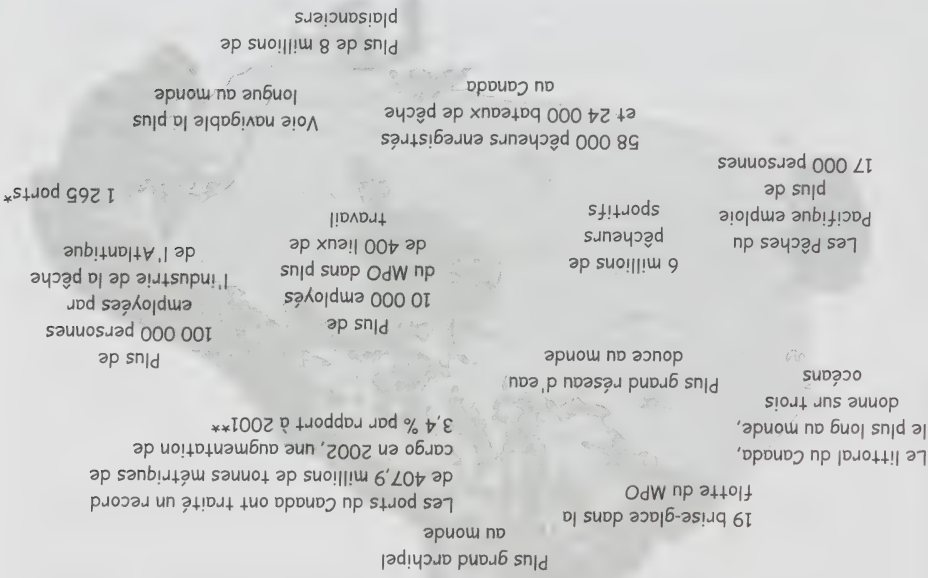


Pour ce faire, le Ministère travaille en collaboration étroite avec les autres ministères fédéraux, les gouvernements provinciaux et territoriaux, les communautés autochtones, les communautés scientifiques nationales et internationales et les intervenants, par le truchement de ses bureaux régionaux et de divers mécanismes de consultation.

Notre vision

Assurer aux générations actuelles et futures des eaux et des écosystèmes aquatiques sécuritaires, sains et productifs en maintenant des normes élevées en ce qui a trait :

- À la sécurité maritime et à la protection de l'environnement
- À l'excellence scientifique
- À la conservation et à l'utilisation durable des ressources



* L'inventaire de 1 265 ports comprend 1 021 ports de pêche commerciale et 244 ports de plaisance – 674 des ports de pêche commerciale sont gérés par des administrations portuaires.

** Publié en 2004 par Statistique Canada : *Le transport maritime au Canada 2002*

Survol du MPO

Le Canada est un pays maritime. Le pays est entouré des océans Arctique, Atlantique et Pacifique, il abrite les Grands Lacs et possède certaines des voies navigables intérieures les plus vastes au monde.

Des millions de Canadiens habitent les zones côtières, et les ressources des milieux marins et d'eaux douces sont l'un des joyaux naturels du pays. La pêche et le transport maritimes sont non seulement d'importantes industries mais font également partie de notre patrimoine. Le mandat, les programmes et les services du Ministère influencent directement la subsistance des milliers de Canadiens oeuvrant dans les secteurs des océans et des eaux douces, de la pêche et du transport maritime au tourisme et aux loisirs. De manière plus générale, ces programmes et services influent sur le tissu économique, social et culturel du pays.

Il appartient au gouvernement fédéral de protéger les intérêts économiques, environnementaux et scientifiques du Canada liés à ses océans et voies navigables. Le gouvernement du Canada a confié cette tâche à Pêches et Océans Canada – responsabilité qui remonte à la Confédération. Bien que nommé officiellement Pêches et Océans Canada, le ministère est le plus souvent appelé ministère des Pêches et des Océans ou, tout simplement, le MPO.

Le MPO est responsable des politiques et des programmes à l'appui des intérêts économiques, écologiques et scientifiques du Canada dans les domaines de l'habitat du poisson d'eau douce, de la conservation et de l'utilisation durable des ressources halieutiques dans les eaux côtières et intérieures ainsi que de la prestation de services maritimes sûrs, efficaces et respectueux de l'environnement qui répondent aux besoins des Canadiens dans une économie mondialisée.

La raison d'être du Ministère est de maintenir la productivité des pêches et des océans du Canada, de protéger les ressources marines et dulci-côtières, d'assurer la sécurité publique et l'efficacité du trafic maritime sur les océans et les eaux navigables intérieures, et de générer les connaissances scientifiques dont ont besoin les responsables des politiques pour prendre des décisions éclairées sur la gestion des ressources et des océans.

Mandat

Le ministère des Pêches et des Océans est responsable, au nom du gouvernement du Canada, des programmes à l'appui des intérêts économiques, écologiques et scientifiques du Canada dans les domaines du poisson d'eau douce, de la conservation et de l'utilisation durable des ressources halieutiques dans les eaux côtières et intérieures ainsi que de la prestation de services maritimes sûrs, efficaces et respectueux de l'environnement qui répondent aux besoins des Canadiens dans une économie mondialisée.

Section 4—Contexte stratégique

Dans la présente section :

- ♦ Survol du MPO
Page 26
- ♦ Travailler au sein du gouvernement
Page 28
- ♦ Environnement social, économique, public et réglementaire
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- ♦ Réagir globalement aux défis du MPO
Page 30
- ♦ Résultats stratégiques
Page 33





http://www.dfo-mpo.gc.ca/communireports/aquaculture_f.htm



Autres comités
Le comité permanent des comptes publics a déposé deux rapports l'année dernière auxquels le gouvernement a répondu :

- ☐ Gestion de la flotte de la Garde côtière;
- ☐ Contribuer à la sécurité et à l'efficacité de la navigation maritime.

Veuillez consulter la page 105 pour plus d'information sur la gestion de la flotte de la GCC.

Le MPO a déposé une réponse au rapport intitulé *Contribuer à la sécurité et à l'efficacité de la navigation maritime* qui acceptait les conclusions et les recommandations du CPCS. Le MPO a reconnu beaucoup des mêmes enjeux et a déjà mis en place un certain nombre d'initiatives pour appliquer les recommandations. Ces initiatives comprennent le Projet d'évaluation ministérielle et d'ajustement, l'Examen de la gestion des dépenses et l'Application d'un modèle de gestion révisé pour le secteur de la GCC.

Le comité mixte a déposé son rapport sur le *Règlement sur les permis de pêches communautaires des Autochtones* (RPPCA) en juin 2002. Dans ce rapport, ce comité allègue que certains articles du RPPCA permettent une délégation illégale de pouvoirs confiés au gouverneur en conseil. Le gouvernement a décidé de modifier la *Loi sur les pêches* pour préciser cette question. Ce projet de loi, C-43, et par suite C-33 n'a pas survécu à la 37^e législature.

SCONSAD a déposé un rapport en octobre 2003 intitulé *Les côtes du Canada : Les plus longues frontières mal défendues au monde*. Ce rapport présente des recommandations concernant des changements à la structure actuelle de la GCC. Le gouvernement n'était pas obligé de répondre à ce rapport.

détail de la réponse se trouve sur le site Web suivant : http://www.dfo-mpo.gc.ca/communireports/aquaculture_f.htm.

vigueur, la reconnaissance des compétences provinciales sur certaines activités aquacoles et les répercussions possibles sur le poisson sauvage et l'habitat. En outre, le gouvernement a ajouté qu'il désirait examiner le prochain rapport du Commissaire au développement de l'aquaculture avant de juger de l'opportunité d'établir une nouvelle loi.

Conformité et application – D'autres recommandations portaient sur les ressources et les mécanismes dont dispose le MPO pour garantir la conformité aux règlements environnementaux et traiter les exploitants non conformes. Dans sa réponse, le gouvernement a déclaré que des mécanismes étaient déjà en place pour imposer des sanctions aux exploitants aquacoles qui ne respectaient pas les lignes directrices et les règlements fédéraux. Le MPO s'attend à ce que les exploitants respectent les lignes directrices et les règlements fédéraux donnés dans la Loi sur les pêches et la Loi sur la protection des eaux navigables. Le gouvernement n'a pas de préoccupation importante concernant les recommandations visant à améliorer la conformité et l'application, mais les concrétiser exigerait des fonds additionnels.

Études et recherches scientifiques – Le gouvernement n'a pas de préoccupation importante au sujet des recommandations du CPPO concernant les études et les recherches scientifiques, mais les concrétiser exigerait des fonds additionnels.

Le Comité sénatorial permanent des pêches et des océans

Au cours de la dernière législature, ce comité a publié les rapports suivants :

- ☐ Les pêches au Nunavut : Allocations de quotas et retombées économiques;
- ☐ Rapport provisoire sur l'habitat du poisson;
- ☐ Stocks de poissons chevauchants dans l'Atlantique nord-ouest;
- ☐ Thèmes choisis sur les pêches en eau douce et les pêches du Nord;
- ☐ L'aquaculture dans les régions canadiennes de l'Atlantique et du Pacifique.

Les pêches au Nunavut : Allocations de quotas et retombées économiques

Le Sénat a demandé une réponse du gouvernement au Rapport sur les pêches au Nunavut, à la fin de la dernière session. Toutefois, étant donné que le Parlement a été dissous avant l'échéance de 150 jours fixée pour une réponse au rapport, le Sénat devra présenter une nouvelle demande de réponse du gouvernement au cours de la prochaine session du Parlement s'il désire que le gouvernement réponde.

Les autres rapports ne requièrent pas de réponse du gouvernement. Cependant, le Ministère a préparé une réponse au rapport sur l'aquaculture de mai 2002. Le

Dans sa réponse, le gouvernement a souligné qu'une loi sur l'aquaculture pourrait comporter certains avantages, mais qu'il devait examiner tous les avantages et les inconvénients d'une telle loi avant de prendre une décision. Les enjeux à étudier comprennent l'interaction entre une loi proposée et une loi en

- établirait le fondement juridique d'un cadre stratégique approprié.
- d'élevage d'animaux;
- reconnaît que l'aquaculture n'est pas une pêche en soi mais une forme
- établirait les droits et les obligations des aquaculteurs;
- apporterait une définition juridique de l'aquaculture;
- aquatiques;
- reconnaît l'aquaculture comme une utilisation légitime des ressources

qui :

Cadre législatif et stratégique — Le rapport demandait une loi sur l'aquaculture

conformité et application, et études et recherches scientifiques.

26 recommandations divisées en trois catégories : cadre législatif et stratégique, Ce rapport du CPPO, axé sur l'élevage du saumon, présentait

Rôle fédéral en aquaculture au Canada (avril 2003)

En outre, le rapport exhortait le MPO à améliorer l'application des règlements en embauchant davantage d'agents des pêches et en empêchant quiconque ayant commis une infraction aux pêches de devenir agent des pêches. Dans sa réponse, le gouvernement a reconnu l'importance de l'application des règlements pour la conservation et la gestion des pêches.

pêches sont bien contrôlées et gérées.

alimentaires, sociales et rituelles plus « réalistes ». Le MPO maintient que ces nations du cours inférieur du fleuve Fraser. Le CPPO aimerait voir des pêches ont maintenant été établies en ce qui concerne le saumon pour les Premières Premières nations. Des modalités économiques de pêche provisoires pour 2004 2003 et commencé à négocier des approches de rechange avec des groupes des *droits et libertés*), le MPO a mis un terme à l'accord de ventes pilotes conclu pour Premières nations sur la côte Ouest contrairement à l'article 15 de la *Charte des de la Colombie-Britannique* voulant que les pêches pour ventes pilotes des Cependant, par suite du jugement *Kapp* (jugement rendu par la Cour provinciale

des dispositions réglementaires et à des conditions de permis différentes.

sur les pêches prévoit l'établissement de pêches séparées et distinctes assujetties à commerciales distinctes dans le sud de la Colombie-Britannique. En outre, la Loi gouvernement n'a pas été acceptée, soulignant qu'il y avait déjà cinq pêches faveur d'une pêche commerciale unique pour tous les Canadiens. Le commerciales. Le rapport recommandait que ces mesures soient éliminées en rétablir la loi dans les pêches autochtones et d'assurer la stabilité des pêches



- ☐ définit clairement les termes utilisés dans la *Loi sur les océans* ou l'asse référence à d'autres lois pour définir les termes.

Le gouvernement est d'accord avec l'esprit de la plupart des recommandations du CPO et certains progrès ont été réalisés dans leur mise en œuvre. Toutefois, le gouvernement ne jugeait pas qu'une réglementation immédiate était nécessaire pour appliquer la *Loi sur les océans* ou que des modifications devraient être apportées au texte de la Loi exigeant que le ministre consulte tous les intervenants. En outre, le gouvernement a souligné que bien qu'il soit nécessaire de clarifier la terminologie de la Loi, il n'était pas d'accord que cela soit fait dans la Loi elle-même ou en faisant référence à d'autres lois qui donnent déjà des définitions.

Sécurité et souveraineté : Réinventer la Garde côtière canadienne (mars 2004)

Le rapport en question établit le bien-fondé de faire de la GCC un organisme fédéral civil indépendant relevant du ministre des Transports et régi par sa propre loi. En outre, le rapport recommande que certains des officiers de la GCC deviennent des agents de la paix, ce qui permettrait de leur remettre des armes et d'équiper certains navires d'armes de pont. Le rapport exhorte le gouvernement à financer le renouvellement de la flotte de la GCC.

Ce rapport, déposé au cours des dernières semaines de la 37^e législature, n'exigera pas de réponse du gouvernement à moins qu'il ne soit déposé de nouveau pendant la 38^e législature.

Autres recommandations :

- ☐ que la Garde côtière obtienne les ressources nécessaires pour effectuer la surveillance et recueillir les preuves requises pour être en mesure de poursuivre les contrevenants en cas de pollution;
 - ☐ travailler avec l'industrie du transport maritime pour éliminer les droits d'utilisation;
 - ☐ exiger que les collectivités et les intervenants soient consultés avant d'automatiser des phares;
 - ☐ accélérer la réforme réglementaire pour que la *Loi sur la marine marchande du Canada, 2001* entre en vigueur le plus tôt possible;
 - ☐ que la GCC continue d'appuyer le Service auxiliaire de la Garde côtière.
- Bien qu'aucune réponse officielle au rapport ne soit requise en ce moment, il faut souligner que la GCC fait des progrès dans l'application des recommandations.

La pêche au saumon dans le fleuve Fraser en 2001 (juin 2003)

Ce rapport a critiqué le programme de ventes pilotes, qui avait offert des possibilités spéciales aux pêcheurs autochtones dans le but d'établir l'ordre et de

De l'avis du gouvernement, seules les options comprenant des négociations de

gouvernement à gouvernement – soit des négociations bilatérales avec la

Commission européenne à ce sujet particulier ou des négociations plus générales

concernant les droits avec l'UE au cours de la prochaine ronde de négociation de

l'OMC – semblent viables. D'autres options, y compris l'extension du contrôle de

gestion des pêches au-delà de la zone économique exclusive du Canada, des

fermetures de ports et l'imposition d'une taxe d'exportation aux transbordements

de crevettes au Canada ne seraient pas productives et ne permettraient pas de

résoudre le problème des droits imposés sur les crevettes. Par contre, le

gouvernement partage l'opinion du Comité voulant que le Canada négocie

l'élimination des droits de l'UE imposés sur les crevettes cuites et décorquées et

participe, avec l'UE, à une nouvelle ronde de négociations commerciales

multilatérales qui porteront sur la réduction des droits imposés sur les produits

de la pêche. De plus, le gouvernement examine la possibilité d'un quota séparé à

droits réduits pour les crevettes cuites et décorquées et continuera d'exhorter

les pays importateurs de crevettes de l'UE à chercher à obtenir une augmentation

du quota à droits autonomes.

Rapport sur la Loi sur les océans

Dans ce rapport, le CPPO a recommandé 16 mesures visant à établir une fonction

de gestion des océans plus intégrée, accroître la transparence des décisions et

augmenter l'intendance des océans. Plusieurs recommandations portaient sur un

engagement public accru et plus de consultations avec les provinces, les

territoires et les intervenants, y compris les groupes d'intérêts spéciaux. Certaines

recommandations ont confirmé que le ministre des Pêches et des Océans était le

premier responsable de toute question associée à la gestion des océans du

Canada et visaient à faire en sorte que le ministre exercerait ce rôle d'une façon

plus proactive et plus coopérative. De plus, le Comité a recommandé que le

MPO :

□ évalue l'étude des répercussions économiques cumulatives du Conseil du

Trésor qui sera terminée au cours des trois prochaines années et tienne

compte des opinions des intervenants, de l'intérêt public et de l'équité envers

les exploitants de traversiers lorsqu'il prendra des décisions au sujet de la

classification des traversiers et au sujet des révisions proposées aux barèmes

des droits de services maritimes et de déglacage;

□ envisage la possibilité d'effectuer une évaluation environnementale complète,

en vertu de la LCBE, de l'exploration pétrolière et gazière possible dans le

golfe du Saint-Laurent et que le gouvernement établisse des lignes directrices

générales d'exploration et d'extraction;

□ établisse une approche proactive visant à informer les intervenants internes

et externes et le grand public des progrès réalisés dans la mise en œuvre de la

Loi sur les océans;



Rapport sur l'infrastructure marine : Ports pour petits bateaux (novembre 2001)

Ce rapport en vient à la conclusion que le Programme des ports pour petits bateaux mérite d'être soutenu à un niveau de fonctionnalité complète. Il recommande que le gouvernement fédéral dépense d'importantes sommes pour résoudre le problème du vieillissement du matériel et faire en sorte que les principaux ports de pêche soient entretenus de façon acceptable. Certaines recommandations ont été formulées au sujet du soutien des ports secondaires et du dragage des ports principaux et de leurs chenaux d'accès.

Ces recommandations du Comité ont mené directement à l'annonce du programme de réparation des infrastructures dans le budget de décembre 2001, programme qui a fourni 20 millions de dollars de plus pendant les cinq années suivantes pour les réparations d'infrastructures des ports de pêche actifs.

Problèmes des crevettes de Terre-Neuve

Dans son rapport, le CPPO a formulé plusieurs options que le Canada pourrait adopter pour inciter l'Union européenne à éliminer le droit de douane de 20 % qu'elle impose actuellement sur les exportations canadiennes de crevettes cuites et décorquées, notamment :

- ☐ étendre le contrôle sur la gestion des pêches au Nez et à la Queue et au Bonnet flamant (deux prolongements de la plate-forme continentale du Canada);
- ☐ négocier l'élimination du droit de douane à la prochaine ronde de l'OMC;
- ☐ obtenir une entente dans le cadre des négociations de libre-échange Canada-UE;
- ☐ négocier des ententes bilatérales avec les différents membres de l'UE.

En outre, le Comité exhorte le gouvernement à appliquer deux autres stratégies visant à protéger les exportations canadiennes de crevettes cuites. Premièrement, le Canada devrait réclamer un quota non tarifaire distinct des crevettes canadiennes – sans restriction d'utilisation finale ou assorti de limites d'utilisation moins restrictives. Deuxièmement, il devrait imposer un droit d'exportation sur les transbordements de crevettes effectués par les concurrents européens du Canada qui extraient actuellement plus de 50 000 tonnes de crevettes du Bonnet flamant, pour les expédier en Europe par les ports de Terre-Neuve et les vendre sans droits de douane. Le Comité a noté également que si cette approche échoue, le Canada pourrait alors envisager la possibilité d'interdire à la flottille de pêche du Bonnet flamant l'accès aux ports canadiens. Le comité a conclu qu'entre-temps, le Canada devrait exercer des pressions sur l'OPANO pour qu'il y ait des moyens de contrôle plus rigoureux des activités de pêche des crevettes sur le Bonnet.

**Gestion axée sur la conservation au-delà de la zone des
200 milles du Canada (mars 2003) et La surpêche étrangère :
Impacts et solutions (juin 2002)**

Ces rapports recommandaient que le Canada se retire de l'Organisation des pêches de l'Atlantique Nord-Ouest (OPANO) et assure la gestion axée sur la conservation sur le Nez et la Queue (approximativement 10 % du Grand Banc au-delà de la limite canadienne de 200 milles) et le Bonnet flamant. Ces deux zones sont dans les eaux internationales et sont actuellement gérées par l'OPANO. Toutefois, le CPPO a pressé le gouvernement de collaborer avec les autres membres de l'OPANO pour produire des rapports d'observateurs plus opportuns et plus transparents. En outre, les rapports ont demandé au gouvernement de mener une campagne ciblée de sensibilisation du public pour informer le public des infractions commises contre les mesures de conservation de l'OPANO.

Le gouvernement a convenu du besoin de présenter des rapports d'observateurs en temps plus utile et a fait valoir son point de vue aux autres parties contractantes de l'OPANO à cette fin, avançant que de telles améliorations accroîtraient la transparence et appuieraient une analyse plus utile de la conformité dans la zone réglementée par l'OPANO. En outre, il a reconnu l'importance de sensibiliser le public aux infractions commises contre les mesures de conservation par des États membres. Le MPO mène des campagnes d'information publiques ciblées depuis janvier 2002 pour que le public comprenne davantage les enjeux de la pêche étrangère en général et la position du Canada en particulier.

Mais le gouvernement a rejeté la recommandation du Comité voulant que le Canada se retire de l'OPANO, affirmant qu'une telle mesure compromettrait dangereusement la capacité du Canada d'influencer les dispositions de contrôle et d'application qui font de la zone réglementée de l'OPANO l'une des zones de pêche en mer les plus contrôlées au monde. Dans sa réponse, le gouvernement a avancé que le Canada cesserait de bénéficier de l'information obtenue des programmes de l'OPANO comme le programme d'observateurs, le système de contrôle des bateaux, les exigences en matière de rapports sur les prises, et un régime conjoint d'inspection et de surveillance qui permet aux parties de l'OPANO d'arraisonner et d'inspecter les bateaux de pêche d'autres membres de l'Organisation. De plus, le gouvernement a rejeté la recommandation voulant que le Canada assume la gestion des pêches axées sur la conservation au-delà de sa zone économique exclusive étant donné que toute tentative d'élargir unilatéralement les compétences sur les pêches au-delà de 200 milles ne serait pas acceptée par la communauté internationale et susciterait probablement de fortes réactions négatives.



Le gouvernement était d'accord avec l'esprit de certaines des recommandations. Par exemple, il a appuyé la mise en œuvre de la gestion du matériel selon le cycle de vie pour faciliter la gestion des biens et évaluer avec exactitude les ressources requises pour les maintenir au niveau de rentabilité, et a convenu qu'un niveau de dotation adéquat aux centres des SCTM était essentiel. Toutefois, le gouvernement était d'avis que la plupart des recommandations avaient été suffisamment prises en compte dans des initiatives de la GCC déjà en cours, y compris, par exemple, le projet d'examen stratégique des SCTM, qui fait partie d'une initiative stratégique plus large qui a permis d'apporter des changements aux façons de fonctionner de la GCC.

officiers des SCTM.

porte-parole des Travaillleurs canadiens de l'automobile, qui représentent les

New York et à Washington le 11 septembre 2001 et après une rencontre avec les

L'intérêt du CPPO à l'égard des SCTM s'est accru après les attentats survenus à

- élargir le mandat des SCTM de façon à inclure la sécurité nationale.
 - difficilement accessibles;
 - installer de l'équipement de secours à tous les endroits éloignés ou
 - accroître le personnel technique qui entretient régulièrement l'équipement;
 - faire une priorité de la mise à niveau et de la modernisation de l'équipement;
 - accroître le personnel des SCTM;
 - envisager la même chose dans d'autres régions;
 - de trafic maritimes (SCTM) de la GCC dans la région du Pacifique et
 - augmenter le financement du programme des Services de communication et
- Dans ce rapport, le CPPO a recommandé ce qui suit :

La Garde côtière canadienne, Services de communication et de trafic maritimes (février 2003)

- l'avait suggéré le CPPO.
- Le Ministère a tenu une ronde additionnelle de consultations sur la RPPA, comme
- MPO a établi des plans de pêche pluriannuels pour plusieurs espèces. En outre,
- Le gouvernement a accepté certaines des recommandations. Par exemple, le
- établir un fonds de dotation du saumon sauvage de l'Atlantique.
 - de munitions sur les cartes marines;
 - collaborer avec le ministère de la Défense nationale pour indiquer les dépôts
 - Confédération sur le milieu marin;
 - mener une étude scientifique pour déterminer les effets du Pont de la
 - ressource;
 - traditionnels est conforme aux objectifs de conservation et de viabilité de la
 - déterminer si la création de parts permanentes pour les crabiers non



- ☐ effectuer des recherches et les financer.
- Dans l'ensemble, le gouvernement était d'accord avec l'esprit de ces recommandations, mais pas nécessairement avec les mesures jugées préférables par le CPPO.

Le CPPO a demandé au gouvernement de soumettre la question à la Commission mixte internationale, l'organisation binationale qui est chargée de gérer les eaux le long de la frontière Canada-E.-U. dans l'intérêt des deux pays. En outre, le CPPO a demandé au Canada et aux États-Unis d'harmoniser les programmes et les normes de traitement et d'échange d'eau de ballast. Le gouvernement est d'accord pour tenir des discussions additionnelles avec les États-Unis afin d'accroître la coordination entre les deux pays.

Le CPPO a recommandé que le ministre des Pêches et des Océans fasse rapport au Parlement sur les progrès réalisés par le gouvernement dans le domaine des espèces aquatiques envahissantes. Le gouvernement a rejeté cette proposition mais a fait valoir que le rapport ministériel sur le rendement (RMR) annuel donnerait l'occasion de décrire les efforts déployés par le MPO pour combattre les espèces envahissantes. La communication de ces renseignements débuttera avec le RMR de 2004-2005, conformément aux engagements pris dans le rapport sur les plans et les priorités de 2004-2005.

Le CPPO a demandé que le MPO verse des fonds à la Ontario Federation of Anglers and Hunters pour sensibiliser davantage le public aux espèces envahissantes. Dans sa réponse, le gouvernement a reconnu le travail de cette organisation et déclaré qu'il continuerait de travailler avec ses partenaires à ce sujet. Aucun engagement financier n'a été pris.

Dossiers des pêches de l'Atlantique : mai 2003 (novembre 2003)

Ce rapport, fondé sur les témoignages entendus par le CPPO au cours de sa visite dans l'Est du Canada en mai 2003, portait sur des questions comme la Révision de la politique sur les pêches de l'Atlantique (RPPA) et le besoin de revoir la décision prise au sujet du moratoire sur la pêche de la morue. Ce rapport comportait les recommandations suivantes :

- ☐ jouer un rôle plus actif dans la promotion de l'exportation des produits du phoque;
- ☐ tenir une autre ronde de rachats de permis de pêche;
- ☐ étudier la possibilité d'annuler les permis inactifs de pêche du poisson de fond;
- ☐ financer « adéquatement » la recherche scientifique et communiquer les résultats aux pêcheurs et au public dès qu'ils sont disponibles;
- ☐ favoriser l'utilisation de pêches sentinelles suffisamment financées;
- ☐ établir des plans de pêche pluriannuels;

Recommandations des comités parlementaires

http://www.dfo-mpo.gc.ca/communitic/reports/index_f.htm



Comité parlementaire permanent des pêches et des océans

Le Comité parlementaire permanent des pêches et des océans (CPPO) et le Comité sénatorial permanent des pêches ont participé directement aux travaux du Ministère. En outre, le MPO collabore avec plusieurs autres comités parlementaires et sénatoriaux en ce qui concerne des dossiers relevant de son mandat : le Comité mixte permanent sur l'examen de la réglementation (CMP), le Comité permanent des comptes publics (CPCP), le Comité permanent de l'environnement et du développement durable, le Comité sénatorial permanent de la sécurité nationale et de la défense (SCONSAD) et le Comité sénatorial permanent de l'énergie, de l'environnement et des ressources naturelles.

Les espèces aquatiques envahissantes : Des invités surprise (mai 2003)

Au cours de la dernière législature, le CPPO a entrepris d'étudier plusieurs dossiers qui relèvent du mandat du Ministère. Cette étude a donné lieu à la publication de rapports sur la Garde côtière canadienne (GCC), l'aquaculture, les espèces aquatiques envahissantes, la surpêche étrangère, la pêche du saumon dans le fleuve Fraser et les ports pour petits bateaux. Le Ministère a étudié attentivement les recommandations du CPPO et a répondu au nom du gouvernement. En outre, des représentants du MPO se sont présentés devant le CPPO en avril et en mai 2004 pour discuter de certains points de ces rapports. Le CPPO a déposé 11 rapports de fond exigeant une réponse du MPO au cours de la 37^e législature. Ces rapports, ainsi que les réponses du MPO, sont résumés ci-dessous.

Dans son rapport, le CPPO présente 14 mesures d'envergure que le gouvernement devrait prendre pour combattre les espèces envahissantes, notamment :

- ☐ désigner le ministre des Pêches et des Océans comme ministre responsable de la coordination des mesures fédérales associées aux espèces aquatiques envahissantes;
- ☐ plusieurs recommandations associées à la gestion des eaux de ballast et à la réglementation et à la ratification de la Convention internationale pour le contrôle et la gestion des eaux et sédiments de ballast;
- ☐ interdire l'importation de quatre espèces de carpe et de toute autre espèce aquatique étrangère jugée nuisible aux écosystèmes canadiens;



Résultats stratégiques (résultats prévus)		Résumé du rendement	Liens Web pour plus d'information
Résultat stratégique 5 : Compréhension des océans et des ressources aquatiques			
<p>Le MPO a continué de fournir des connaissances de grande qualité, pertinentes et opportunes et des conseils fiables à l'appui des résultats stratégiques</p>		<p>En 2003-2004, les scientifiques du MPO ont participé à quelque 424 projets de recherche en collaboration. Le nombre total des projets est demeuré relativement constant au cours des dernières années, mais on est passé d'un partenariat reposant sur le secteur public à un partenariat sur le secteur privé. La contribution du Ministère à la compréhension scientifique des océans et des milieux dulciacoles continue d'être importante. En 2002, l'année la plus récente pour laquelle des données sont disponibles, le MPO a produit 31 % de toutes les publications canadiennes en biologie marine et en hydrobiologie, et 39 % des publications en océanologie et en limnologie. Ainsi, le rendement du MPO entre 1996 et 2002 est demeuré constant (voir page 99).</p>	<p>http://www.dfo-mpo.gc.ca/scientif_f.htm</p>
<p>Le MPO a poursuivi l'évaluation du programme scientifique du Ministère pour harmoniser les besoins de connaissances avec les priorités ministérielles et gouvernementales</p>		<p>Le MPO a continué d'examiner et d'évaluer les possibilités d'harmoniser ses efforts et de maintenir un équilibre approprié entre les besoins scientifiques traditionnels et nouveaux. Certaines des initiatives entreprises dans le but d'améliorer l'harmonisation du programme scientifique ont compris le parachèvement d'une stratégie visant à accroître les partenariats scientifiques avec les communautés scientifiques nationales et internationales, la restructuration du programme scientifique sur les produits toxiques et les besoins en navires pour appuyer la recherche scientifique et le contrôle en mer (voir page 103).</p>	

<p>Résultats (résultats prévus)</p>	<p>Le MPO a amélioré l'infrastructure requise pour le commerce maritime</p> <p>La cession de ports poursuit son rythme, malgré l'augmentation des coûts. Pour que les installations transférées soient en état raisonnable, le MPO a investi 56 millions de dollars en réparations depuis 1995. En outre, il a continué d'utiliser le fonds spécial de 24 millions de dollars fourni par le Conseil du Trésor pour céder 176 ports au cours des quatre dernières années, dépassant son objectif de 169 cessions (voir page 91).</p>	<p>Le MPO a continué de faire progresser le programme de commerce international du Canada</p> <p>En 2003-2004, le Ministère a collaboré avec d'autres ministères et l'industrie pour réagir à plusieurs barrières sanitaires/phytosanitaires, techniques et de biosécurité nouvelles ou éventuelles touchant le commerce avec les principaux marchés d'exportation. En outre, le MPO a fourni des conseils et un soutien analytique particulier à des secteurs à l'Organisation mondiale du commerce, à la Zone de libre-échange des Amériques, aux négociations Canada-Amérique centrale en vue d'un accord de libre-échange – aux négociations commerciales avec Singapour, et il a participé à des tribunes internationales, comme l'Organisation de coopération et de développement économiques, l'Organisation des Nations Unies pour l'alimentation et l'agriculture et la Coopération économique Asie-Pacifique (voir page 91).</p>
<p>Résumé du rendement</p> <p>Liens Web pour plus d'information</p>	<p>http://www.dfo-mpo.gc.ca/sch/divest-report_f.asp</p>	<p>Le MPO a continué de favoriser le développement de l'industrie aquacole du Canada au moyen de son plan d'action pour l'aquaculture</p> <p>Pour accroître la confiance du public à l'égard de la durabilité de l'aquaculture et la compétitivité de l'industrie dans les marchés internationaux, le MPO a préparé un Plan d'action quinquennal pour l'aquaculture qu'il a commencé à appliquer en 2001. Il a mis de l'avant le Programme national de santé des animaux aquatiques et continué de diffuser de l'information à d'autres organismes fédéraux par divers moyens. De plus, le MPO a réalisé des progrès en ce qui concerne deux des enjeux aquacoles les plus pressants – la faire progresser la coordination de la R-D aquacole en tenant une tribune sur la commercialisation des poissons marins et créer un groupe de travail sur les questions relatives à l'examen des sites, dirigé par le sous-ministre délégué, pour harmoniser et rationaliser les processus fédéraux et provinciaux de demandes et d'examen des sites (voir page 92).</p>
<p>http://www.dfo-mpo.gc.ca/aquaculture/role_f.htm</p>	<p>Certains services maritimes sont fournis par la GCC selon la méthode de recouvrement partiel des coûts. Les droits perçus pour ces services constituent une source importante de recettes pour le Ministère. Le Ministère, ainsi que l'industrie du transport maritime commercial, souhaitent établir des modalités à long terme concernant ces droits. Le Ministère continue d'examiner les possibilités d'une approche future concernant ces droits (voir page 94).</p>	<p>Le MPO a continué d'élaborer une entente à long terme avec l'industrie au sujet des droits et des services de navigation</p>



Résultats stratégiques (résultats prévus)	Résumé du rendement	Liens Web pour plus d'information
<p>Le MPO a continué d'améliorer la sécurité maritime grâce à ses initiatives de modernisation continues</p>	<p>Immédiate en 2003-2004, L'amélioration est attribuable, pour une bonne part, à l'augmentation des fonds (voir page 75).</p>	<p>http://www2.ccmathews.com/scripts/ccn-release.pl?curren/0305063n.html</p> <p>http://www.coast-guard.gc.ca/ain/modern_f.htm</p>
<p>Le MPO a continué de fournir des renseignements hydrographiques de grande qualité</p>	<p>Bien que le Service hydrographique du Canada (SHC) soit en pleine conversion à la gestion numérique des données hydrographiques, il continue de publier des produits sur papier. En 2003-2004, il a distribué 183 809 cartes sur papier, 64 169 publications nautiques et 36 340 brochures d'information. En réponse à la demande du secteur commercial, le SHC s'est procuré de nouvelles technologies pour convertir 308 de ses cartes sur papier actuelles en 590 cartes électroniques. En outre, il a converti 651 cartes en format de trame; ces cartes sont utilisées surtout par les plaisanciers. Les cartes électroniques et les cartes en format de trame, utilisées en parallèle avec le système mondial de positionnement différentiel, facilitent la navigation, permettant aux navigateurs de déterminer leur position avec plus de précision (voir page 82).</p>	<p>http://www.charts.gc.ca/pub/fr/</p> <p>http://www.ccg-183.gc.ca/dgps/main_f.htm</p>
Résultat stratégique 4 : Commerce maritime et mise en valeur des océans		
<p>Le MPO a continué de faciliter les activités commerciales en fournissant des voies navigables efficaces et accessibles</p>	<p>Le MPO a continué de contrôler et de maintenir des voies navigables et des ports, donnant de l'information sur les conditions de navigation et réglementant le trafic des navires. Il a fourni des services de déglacage, inspecté l'état des chenaux et contrôlé la fiabilité des aides à la navigation de courte et de longue portée. La fiabilité des aides à la navigation flottantes et fixes du Canada a diminué légèrement au cours de l'année. En 2003, le niveau national des aides de courte portée était de 99 %, taux légèrement plus faible que celui de 2002, qui était de 99,3 %. Le niveau national de fiabilité atteint la norme nationale de 99 % de la GGC (voir page 88).</p>	<p>http://www.ccg-gcc.gc.ca/mcts-sctm/docs/misc/general_f.htm</p>



Résultats stratégiques (résultats prévus)	Résumé du rendement	Liens Web pour plus d'information
<p>Le MPO a continué d'améliorer la restauration et la mise en valeur des habitats marins et dulciicoles en appliquant constamment le PNHG.</p>	<p>Pour 2004, le ministre a maintenu les modalités de partage de permis de pêche en place dans 29 des 30 pêches de l'Atlantique, afin d'établir une approche plus stable relativement à l'accès et aux allocations. Le MPO a continué de faire des investissements stratégiques en technologie de pointe pour améliorer les services aux clients et l'efficacité des mesures d'application au moyen de l'établissement de centres d'expertise. Les agents des pêches sont intervenus dans 8 875 infractions à la Loi sur les pêches et à la Loi sur la protection des pêches côtières, portant 2 063 accusations et émettant 1 134 contraventions. En outre, le MPO a réalisé l'objectif de longue date que constitue l'adoption, par l'industrie de la pêche, du Code de conduite canadien sur les pratiques de pêche responsables (voir page 51).</p>	<p>http://www.dfo-mpo.gc.ca/media/newsrel/2004/hq-ac27_f.htm</p>
<p>Le MPO a continué d'exercer un leadership international</p>	<p>Le Canada a négocié et appliqué des accords concernant la conservation, les allocations et les relations des pêches bilatérales et multilatérales avec d'autres pays. Une des mesures prises a été l'adoption d'une nouvelle politique et réglementation régissant l'accès des bateaux de pêche étrangers aux ports et aux eaux canadiens (voir page 53).</p>	<p>http://www.dfo-mpo.gc.ca/media/background/2004/hq-ac45b_f.htm</p>
Résultat stratégique 2 : Protection des milieux marins et dulciicoles		
<p>Le MPO a continué d'améliorer la restauration et la mise en valeur des habitats marins et dulciicoles en appliquant constamment le PNHG.</p>	<p>Le MPO a élaboré et mis en œuvre un Plan de modernisation des processus environnementaux (PMPE) – plan d'action en cinq points visant à réorienter les services du programme de gestion de l'habitat du poisson pour en accroître l'utilité, l'efficacité et l'uniformité et axer le programme sur les objectifs de réglementation intelligente et de développement durable (voir page 59). D'importants progrès ont été réalisés dans la mise en œuvre du PMPE grâce à l'élaboration et à l'application d'un cadre de gestion des risques; à la mise en place de mesures de rationalisation des processus d'examen de la réglementation; à la mise en œuvre d'instruments permettant d'accroître la fiabilité et la cohérence de la prise de décisions et de l'application des programmes; à l'accent accru sur les partenariats établis avec les principaux intervenants pour partager les responsabilités; à l'établissement d'un nouveau modèle de gestion des évaluations environnementales et des grands projets échaanciers des examens d'évaluations pour établir clairement les responsabilités et améliorer les environnements (voir page 59).</p>	<p>http://www.essa.com/projects/descriptions/1220.htm http://www.dfo-mpo.gc.ca/canwater-eauxcan/habitat/partners-partenaires/index_f.asp</p>

Rapport sommaire

Sommaire du rendement ministériel

Dans l'application de son mandat, le MPO axe ses efforts sur cinq résultats stratégiques :

- ☐ la gestion et la protection des ressources halieutiques;
- ☐ la protection des milieux marins et dulcicoles;
- ☐ la sécurité maritime;
- ☐ le commerce maritime et la mise en valeur des océans;
- ☐ la compréhension des océans et des ressources aquatiques.

Pour chacun de ces résultats, le MPO a dégagé de deux à quatre priorités stratégiques – principaux résultats qu'il cherche à obtenir grâce à diverses initiatives concernant les politiques, les programmes et la recherche. Le tableau ci-dessous résume la situation de ces résultats souhaités en suivant le même ordre que dans la section 5. Il est à noter qu'un exposé des rapports parlementaires publiés au cours de la période visée est donné à la section 3.

Résultats		Résumé du rendement	Liens Web pour plus d'information
Stratégiques (résultats prévus)			
Résultat stratégique 1 : Gestion et protection des ressources halieutiques			
Le MPO a continué de s'assurer que ses cadres de gouvernance répondent aux besoins des pêcheurs d'aujourd'hui	Le MPO a réalisé des progrès en ce qui concerne plusieurs nouveaux cadres de politiques et de gouvernance, y compris la Politique-cadre nationale, la Révision de la politique sur les pêches de l'Atlantique, l'Initiative des nouvelles orientations dans le Pacifique et l'élaboration de lignes directrices pour la Loi sur les espèces en péril (voir page 43).	http://www.dfo-mpo.gc.ca/Conservation_f.htm	http://www.dfo-mpo.gc.ca/community/conservation/index-f.htm
	Le MPO a continué de renforcer ses relations avec les peuples autochtones en déterminant les changements importants à apporter à la stratégie relative aux pêches autochtones élaborée il y a 10 ans et en préparant plusieurs nouveaux programmes, y compris le Programme de gestion autochtone des ressources aquatiques et des océans, le Programme autochtone de gestion de l'habitat dans les régions intérieures, l'Initiative de mentorat en mer et l'Initiative de gestion des opérations de pêche (voir page 46).	http://www.dfo-mpo.gc.ca/community/conservation_f.htm	http://www.dfo-mpo.gc.ca/community/conservation/index-f.htm
	Le MPO a continué de moderniser ses activités grâce à l'Initiative de renouvellement de la gestion des pêches	Le ministère a continué de moderniser ses activités en incorporant l'approche prudente et la gestion des risques dans la planification des pêches; en mettant à l'essai des mesures de rendement dans certains plans de gestion des pêches et en adoptant des plans plurianuels de gestion intégrée des pêches, assortis d'objectifs mesurables élaborés en consultation avec les intervenants (voir page 49).	http://www.dfo-mpo.gc.ca/community/conservation/index-f.htm

Section 3—Résumé du rendement du Ministère

Dans la présente section :

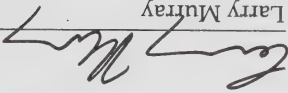
- ◆ Rapport sommaire Page 8
- ◆ Recommandations des comités parlementaires Page 14

Déclaration de la direction

Je présente, en vue de son dépôt au Parlement, le Rapport ministériel sur le rendement de 2003-2004 (RMR) de Pêches et Océans Canada.

Ce rapport a été préparé conformément aux principes et autres exigences énoncés dans le *Guide de préparation des rapports ministériels sur le rendement 2003-2004* et présente, au mieux de mes connaissances, un tableau exhaustif, équilibré et transparent du rendement de l'organisation au cours de l'exercice financier 2003-2004.

Nom :


Larry Murray

Titre :

Sous-ministre

Date :

10 septembre 04

Section 2—Déclaration de la direction

Dans la présente section :

- ♦ Déclaration du sous-ministre

Page 6

Pour appuyer ces initiatives importantes ainsi que d'autres, le gouvernement du Canada s'est engagé à moderniser la Garde côtière canadienne (GCC),

notamment à renouveler la flotte. En décembre, le gouvernement a annoncé que la GCC deviendrait un organisme de service spécial au sein de Pêches et Océans Canada.

Ce changement, allié au transfert à Transports Canada des politiques et des règlements concernant la sécurité maritime, permet à la Garde côtière d'envisager un avenir où elle pourra concentrer ses efforts sur ce qu'elle fait le mieux – fournir des services de grande valeur aux navigateurs en eaux canadiennes.

En outre, le MPO joue un rôle important dans les évaluations environnementales des habitats du poisson, et le Ministère s'efforce d'améliorer l'efficacité et l'utilité d'ensemble de ses programmes environnementaux au moyen de l'initiative de la modernisation du processus environnemental. Celle-ci est étroitement liée à l'initiative de réglementation intelligente du Gouvernement du Canada. À cette fin, il veille à ce que ses programmes de réglementation protègent nos intérêts sociaux et environnementaux tout en favorisant l'établissement d'une économie concurrentielle qui attirera des investissements et assurera une grande qualité de vie aux Canadiens. C'est l'équilibre général que nous devons établir, et nous ne pourrions atteindre cet équilibre qu'en renforçant nos relations avec les provinces, les territoires, les peuples autochtones et les autres intervenants.

Enfin, le Ministère a terminé un examen interne de ses ressources. Cet examen le placera dans une excellente position pour offrir aux Canadiens des services et des programmes essentiels. Nous disposons maintenant d'un plan qui renforcera le MPO et lui donnera les moyens de relever les défis du XXI^e siècle et de répondre aux attentes des Canadiens.

À titre de ministre, je continuerai de collaborer avec vous pour que le MPO offre aux Canadiens les meilleurs services possibles. Nous sommes sur la voie de la durabilité, qui permettra aux Canadiens de tirer pleinement parti de nos eaux aujourd'hui, sans compromettre les besoins des générations de demain.

Grâce à ce plan d'action, le Canada continuera d'être un chef de file important

sur la scène internationale, exploitera ses ressources océaniques de façon intégrée et durable, favorisera la santé des océans et fera avancer les connaissances

Un des éléments clés du plan est le rôle que le MPO joue sur la scène internationale. Notre objectif est très clair – nous voulons réduire la surpêche étrangère en réagissant de façon plus stratégique face au non-respect des règlements. À cette fin, j'ai annoncé une nouvelle stratégie pluriannuelle exhaustive concernant la surpêche étrangère des stocks chevauchants et le rétablissement de ces stocks. Cette stratégie comprend une initiative visant à augmenter la collaboration avec le ministère de la Défense nationale, les Affaires étrangères Canada, le ministère de la Justice Canada et le Bureau du Conseil privé dans les domaines de la sécurité maritime et de l'application des règlements de pêche.

Dans le contexte du renouvellement de notre stratégie en haute mer, des pratiques modernes de gestion des pêches au Canada sont à la base des efforts que déploie le MPO pour gérer les pêches de façon intégrée et durable. Le Ministère a publié le « Cadre stratégique de gestion des pêches sur la côte de l'Atlantique ». Ce cadre nous permettra de travailler ensemble pour établir des pêches qui donnent de meilleurs résultats de conservation, accroître l'autosuffisance de l'industrie, stabiliser davantage les allocations et prendre des décisions ouvertes et transparentes.

Sur la côte Ouest, le MPO et le gouvernement de la Colombie-Britannique ont mandaté le Dr Peter Pearse et M. Donald McKae de se pencher sur les questions vitales concernant les pêches. On a demandé à ce groupe de travail conjoint de définir une vision générale des pêches subséquentes aux traités, y compris comment le poisson sera partagé entre tous les participants et comment les défis de gestion connexes seront relevés.

Parallèlement à la priorité que constitue la gestion de nos pêches, nous nous efforcerons d'établir une industrie aquacole forte et stable. Dans ma réponse au rapport du Commissaire au développement de l'aquaculture, j'ai manifesté clairement mon désir de trouver des moyens de faire en sorte que le rôle du Ministère dans cette industrie ne se limite pas à réglementer les activités et à fournir des orientations, mais qu'il consiste aussi à aider l'aquaculture à croître sa capacité de faire concurrence à l'échelle mondiale tout en continuant d'améliorer la sécurité et la durabilité.



Message du ministre

En ma qualité de ministre des Pêches et des Océans du Canada, je suis heureux de présenter le Rapport ministériel sur le rendement de 2003-2004.

Le Canada est un pays maritime, et notre économie, notre environnement et notre bien-être social sont intimement liés aux trois océans qui nous bordent et à notre vaste réseau de voies navigables intérieures. Nos ressources océaniques soutiennent une gamme diversifiée et croissante d'activités économiques comprenant l'aquaculture, les pêches, l'exploitation pétrolière et gazière au large des côtes, le transport maritime, le développement technologique, les loisirs et le tourisme. Ensemble, ces industries contribuent plus de 22 milliards de dollars à l'économie canadienne.

Pêches et Océans Canada (MPO) travaille avec tous les Canadiens pour assurer l'utilisation durable des eaux canadiennes, ce qui veut dire des océans, des lacs et des rivières sains et productifs, des industries de la pêche et de l'aquaculture viables pour les communautés, la protection et le rétablissement des espèces en péril, et des voies navigables et des ports sûrs et accessibles pour tous les Canadiens.

Comme il est fortement décentralisé, le MPO joue un rôle important et visible auprès des communautés côtières du Canada, offrant directement ses services à ceux qui en bénéficient. Par exemple, des milliers de bénévoles des administrations portuaires exploitent des centaines de ports au nom du MPO, tandis que celui-ci fournit les fonds nécessaires à leur entretien.

C'est pourquoi il importe au plus haut point que le MPO collabore étroitement avec les autres ministères fédéraux, les gouvernements provinciaux et territoriaux, les communautés autochtones et les intervenants. Cette approche de concertation et d'ouverture a permis au Ministère de réaliser des progrès dans un certain nombre de domaines importants au cours de la période de 2003-2004. Au sein du gouvernement, le MPO dirige l'élaboration d'un plan d'action pour les océans. Ce plan, annoncé dans le discours du Trône, est le point central d'un programme stratégique revu et mis à jour pour le MPO et servira de plan d'action du gouvernement du Canada pour les océans.



Section 1—Message du ministre

Dans la présente section :

♦ Message du ministre

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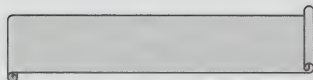
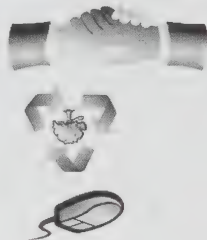
Les symboles suivants ont été utilisés dans ce document pour orienter le lecteur :

Indique un lien à un site Internet où l'on peut trouver plus d'information.

Indique un lien au rapport d'étape en regard de la *Stratégie de développement durable 2001-2003* du Ministère.

Indique les domaines horizontaux – initiatives menées en collaboration avec d'autres ministères et organismes fédéraux, d'autres gouvernements et d'autres intervenants.

Indique les responsabilités et les pouvoirs transférés du MPO à Transports Canada.



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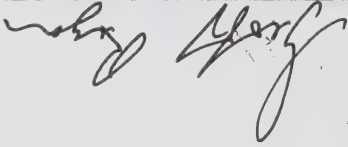
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Pêches et Océans Canada

Rapport ministériel sur le rendement

**Pour la période
prenant fin
le 31 mars 2004**

Approuvé par



**L'honorable Geoff Regan, C.P., député
Ministre des Pêches et des Océans**

Avant-propos

Au printemps 2000, la présidente du Conseil du Trésor a déposé au Parlement le document intitulé *Des résultats pour les Canadiens et les Canadiennes : Un cadre de gestion pour le gouvernement du Canada*. Ce document expose clairement les mesures qu'entend prendre le gouvernement pour améliorer et moderniser les pratiques de gestion des ministères et organismes fédéraux.

L'approche utilisée par le gouvernement pour offrir ses programmes et services aux Canadiens et aux Canadiennes se fonde sur quatre engagements clés en matière de gestion. Tout d'abord, les ministères et les organismes doivent reconnaître que leur raison d'être est de servir la population canadienne et que tous leurs programmes, services et activités doivent donc être « axés sur les citoyens ». Deuxièmement, le gouvernement du Canada s'engage à gérer ses activités conformément aux valeurs les plus élevées de la fonction publique. Troisièmement, dépenser de façon judicieuse, c'est dépenser avec sagesse dans les secteurs qui importent le plus aux Canadiens et aux Canadiennes. En dernier lieu, le gouvernement du Canada entend mettre l'accent sur les résultats, c'est-à-dire sur les impacts et les effets des programmes.

Les rapports ministériels sur le rendement jouent un rôle de premier plan dans le cycle de planification, de suivi, d'évaluation ainsi que de communication des résultats, par l'entremise des ministères, au Parlement et aux citoyens. Les ministères et les organismes sont invités à rédiger leurs rapports en appliquant les principes pour l'établissement des rapports publics sur le rendement efficaces (voir le *Guide pour la préparation des rapports ministériels sur le rendement 2004* : http://www.ibs-sct.gc.ca/tma/dpr/03-04/guidance/table-of-contents_f.asp). Selon ces derniers, un rapport ne peut être efficace que s'il présente un tableau du rendement qui soit non seulement cohérent et équilibré mais bref et pertinent. Un tel rapport doit insister sur les résultats - soit les avantages dévolus aux Canadiens et aux Canadiennes et à la société canadienne - et il doit refléter ce que l'organisation a pu contribuer à ces résultats. Il doit mettre le rendement du ministère en contexte ainsi que décrire les risques et les défis auxquels le ministère a été exposé en répondant aux attentes sur le rendement. Le rapport doit aussi souligner les réalisations obtenues en partenariat avec d'autres organisations gouvernementales et non-gouvernementales. Et comme il est nécessaire de dépenser judicieusement, il doit exposer les liens qui existent entre les ressources et les résultats. Enfin, un tel rapport ne peut être crédible que si le rendement décrit est corroboré par la méthodologie utilisée et par des données pertinentes.

Par l'intermédiaire des rapports sur le rendement, les ministères et organismes visent à répondre au besoin croissant d'information des parlementaires, des Canadiens et des Canadiennes. Par leurs observations et leurs suggestions, les parlementaires et les autres lecteurs peuvent contribuer grandement à améliorer la qualité de ces rapports. Nous invitons donc tous les lecteurs à évaluer le rapport sur le rendement d'une institution gouvernementale en se fondant sur les principes établis et à lui fournir des commentaires en vue du prochain cycle de planification et de rendement.

Le présent rapport peut être consulté sur le Site web du Secrétariat du Conseil du Trésor du Canada à l'adresse suivante : <http://www.ibs-sct.gc.ca/tma/dpr/dprf.asp>

Les observations ou les questions peuvent être adressées à :

Direction de la gestion axée sur les résultats
Secrétariat du Conseil du Trésor du Canada
L'Esplanade Laurier
Ottawa (Ontario) K1A 0R5

OU à : tma-mtr@ibs-sct.gc.ca

Les documents budgétaires

Chaque année, le gouvernement établit son Budget des dépenses, qui présente l'information à l'appui des autorisations de dépenser demandées au Parlement pour l'affectation des fonds publics. Ces demandes d'autorisations sont présentées officiellement au moyen d'un projet de loi de crédits déposé au Parlement.

Le Budget des dépenses du gouvernement du Canada est divisé en plusieurs parties. Commentant par un aperçu des dépenses totales du gouvernement dans la Partie I, les documents deviennent de plus en plus détaillés. Dans la Partie II, les dépenses sont décrites selon les ministères, les organismes et les programmes. Cette partie renferme aussi le libellé proposé des conditions qui s'appliquent aux pouvoirs de dépenser qu'on demande au Parlement d'accorder.

Le *Rapport sur les plans et les priorités* fournit des détails supplémentaires sur chacun des ministères ainsi que sur leurs programmes qui sont principalement axés sur une planification plus stratégique et les renseignements sur les résultats escomptés. Le *Rapport sur le rendement* met l'accent sur la responsabilisation basée sur les résultats en indiquant les réalisations en fonction des prévisions de rendement et les engagements à l'endroit des résultats qui sont exposés dans le *Rapport sur les plans et les priorités*.

Le Budget des dépenses, de même que le budget du ministre des Finances, sont le reflet de la planification budgétaire annuelle de l'État et de ses priorités en matière d'affectation des ressources. Ces documents, auxquels viennent s'ajouter par la suite les Comptes publics et les rapports ministériels sur le rendement, aident le Parlement à s'assurer que le gouvernement est dûment comptable de l'affectation et de la gestion des fonds publics.

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Pêches et Océans Canada

Rapport sur le rendement

Pour la période se terminant
le 31 mars 2004



Foreign Affairs Canada

Performance Report

For the period ending
March 31, 2004



The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public monies. This request is formalized through the tabling of appropriation bills in Parliament.

The Estimates of the Government of Canada are structured in several parts. Beginning with an overview of total government spending in Part I, the documents become increasingly more specific. Part II outlines spending according to departments, agencies and programs and contains the proposed wording of the conditions governing spending which Parliament will be asked to approve.

The *Report on Plans and Priorities* provides additional detail on each department and its programs primarily in terms of more strategically oriented planning and results information with a focus on outcomes.

The *Departmental Performance Report* provides a focus on results-based accountability by reporting on accomplishments achieved against the performance expectations and results commitments as set out in the spring *Report on Plans and Priorities*.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in Departmental Performance Reports, this material helps Parliament hold the government to account for the allocation and management of funds.

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Foreword

In the spring of 2000, the President of the Treasury Board tabled in Parliament the document “Results for Canadians: A Management Framework for the Government of Canada”. This document sets a clear agenda for improving and modernising management practices in federal departments and agencies.

Four key management commitments form the basis for this vision of how the Government will deliver their services and benefits to Canadians. In this vision, departments and agencies recognise that they exist to serve Canadians and that a “citizen focus” shapes all activities, programs and services. This vision commits the Government of Canada to manage its business by the highest public service values. Responsible spending means spending wisely on the things that matter to Canadians. And finally, this vision sets a clear focus on results – the impact and effects of programs.

Departmental performance reports play a key role in the cycle of planning, monitoring, evaluating, and reporting results to Parliament and citizens on behalf of ministers. Departments and agencies are encouraged to prepare their reports following principles for effective performance reporting (provided in the *Guide to Preparing the 2004 Departmental Performance Report*: http://www.tbs-sct.gc.ca/rma/dpr/03-04/guidance/table-of-contents_e.asp). Based on these principles, an effective report provides a coherent and balanced picture of performance that is brief and to the point. It focuses on outcomes - benefits to Canadians and Canadian society - and describes the contribution the organisation has made toward those outcomes. It sets the department’s performance in context, associates performance with earlier commitments, explains any changes, and discusses risks and challenges faced by the organisation in delivering on these commitments. Achievements realised in partnership with other governmental and non-governmental organisations are also discussed. Supporting the need for responsible spending, it links resources to results. Finally, the report is credible because it substantiates the performance information with appropriate methodologies and relevant data.

In performance reports, departments and agencies strive to respond to the ongoing and evolving information needs of parliamentarians and Canadians. The input of parliamentarians and other readers can do much to improve these reports over time. The reader is encouraged to assess the performance reports of organisations according to the established principles, and provide comments to departments and agencies to help them improve in their next planning and reporting cycle.

This report is accessible from the Treasury Board of Canada Secretariat Internet site:
<http://www.tbs-sct.gc.ca/rma/dpr/dpre.asp>

Comments or questions can be directed to:

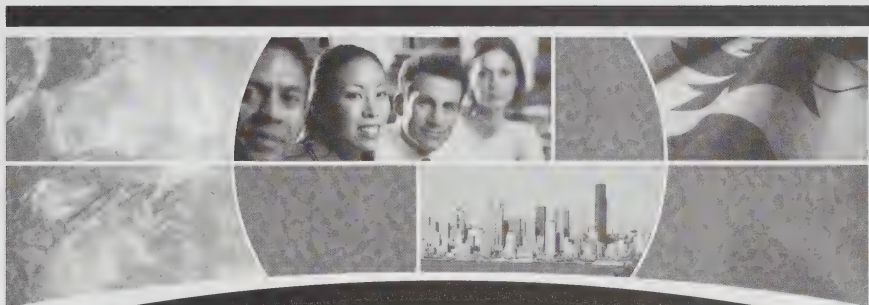
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Foreign Affairs
Canada

Affaires étrangères
Canada

Canada

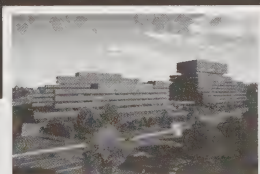


Foreign Affairs Canada

Performance Report

2003-2004

For the period ending
March 31, 2004



The Honourable Pierre S. Pettigrew
Minister of Foreign Affairs

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Messages



The Honourable Pierre S. Pettigrew
Minister of Foreign Affairs

Section 1

1.1 Minister's Message

Canada is more global than ever. This is reflected in the strength of our commitment to multilateralism, our trade and investment, the international success of our Canadian artists, and our ties to all corners of the globe. This reality presents challenges and opportunities as we confront the profound impact of events in distant lands on our everyday lives. Canadians must constantly re-examine the role we want to play and must play in the world.

The past year has been a very challenging one. The international scene has been marked by conflicts and crises, failing states and regional tensions. The war in Iraq, the collapse of Haiti, the Israeli-Palestinian conflict, the crisis in Sudan, SARS, and difficult situations faced by Canadian citizens overseas were among the many complex issues confronting the Department over the past year. This report examines the efforts of

Foreign Affairs Canada staff, at headquarters and through Canada's network of missions abroad, to respond to these events and to demonstrate leadership in serving the interests of Canadians around the world.

The leadership demonstrated by this department's achievements over the past year is the subject of this report.

Protecting National Security Within a Global Context

Foreign Affairs Canada is working to increase human security and establish a peaceful, inclusive, rules-based international system reflecting Canadian values.

Under the framework of the G8 Global Partnership Against the Spread of Weapons and Materials of Mass Destruction, Canada concluded a bilateral agreement with Russia to facilitate projects related to the destruction of chemical weapons, the dismantling of nuclear

submarines and the security and disposal of nuclear materials. Canada also helped redirect former weapons scientists to peaceful research by contributing \$18 million to the International Science and Technology Centre in Moscow in support of 23 research and technology projects and administration.

Working with NATO allies over the past year, Canada provided a significant number of personnel to the NATO-led International Security Assistance Force mission in Afghanistan, thereby helping improve security in that country in support of the Afghan Transitional Authority and the UN. Canada also supported the establishment of the NATO Response Force to enhance the Alliance's capacities for conflict prevention.

In Haiti, Canada has contributed to the deployment of troops and, subsequently, police, to stabilize the situation. To address the immediate short-term stabilization challenges, Canada is deploying 100 police officers to the UN Mission. We are extremely pleased that a Canadian, Superintendent David Beer, has been chosen by the UN to act as the stabilization mission's civilian police commissioner.

In collaboration with its G8 partners, Canada developed an action plan on counter-terrorism and capacity building, and created a Counter-Terrorism Action Group in support of the UN Counter-Terrorism Committee. Canada also helped develop recommendations and best practices on tracing, freezing, seizing and confiscating crime-related assets to combat their use for financing terrorism and organized crime.

Throughout its own operations, Foreign Affairs Canada continued to address heightened security threats against Canadians as well as their assets and interests by increasing security measures, equipment and training at headquarters and missions abroad.

Exerting More Effective Influence in Canada-U.S. Relations

Central to the Department's efforts to increase Canada's influence with the U.S. is the Enhanced Representation Initiative, which is expanding the number of Canadian diplomatic and trade personnel in key markets in that country. A complementary initiative, the creation of the new secretariat within the

Canadian embassy in Washington, will enhance Canada's overall advocacy efforts in the U.S., while supporting a single Canadian voice.

During the past year, Canada and the U.S. continued to work together on various security and defence issues through important bilateral organizations like the Bilateral Consultative Group on Counter-Terrorism as well as the Bi-National Planning Group, which seeks to enhance defence cooperation.

Advancing Human Rights, Democracy and Good Governance

In 2003-2004, Canada worked through bilateral and multilateral channels to keep the spotlight on violations of human rights and humanitarian and refugee law in various parts of the world, including through bilateral dialogues with China and Indonesia, and a plurilateral dialogue in Asia co-hosted with Norway and China, as well as high-profile statements at the Commission on Human Rights and the United Nations General Assembly.

Canada provided funding for 17 projects aimed at promoting and strengthening awareness and understanding of the International Criminal Court (ICC) in Europe, Asia, Africa, North America, Latin America, the Caribbean and the Middle East. Led by a Canadian, the ICC combats the impunity of those responsible for the gravest of crimes.

A new arm's length agency, Canada Corps, was created to establish linkages among the many organizations and individual experts involved in institution building and harness the energy of Canadians of all ages engaged in or willing to contribute to institutional development.

Advancing Canada's Interests Through Multilateral Organizations

Canada contributed to international efforts to reinforce the role of the United Nations in Iraq – a major Canadian objective. Canada also supported multilateral efforts in Iraq, allocating the bulk of Canadian assistance through the UN and World Bank.

At the UN and La Francophonie, Canada drew attention last year to the deterioration in the status of human rights in Haiti. In December 2003, at the meeting of the Permanent Council of the Organization of American States, Canada proposed that the Inter-American Commission on Human Rights consider the possibility of establishing a permanent observer mission in Haiti.

The Department plays a lead role in negotiating international agreements and in coordinating the development of Canadian positions on the environment and sustainable development. Climate change is currently a major challenge. We have been active in preparing the Clean Development Mechanism to support the implementation of the Kyoto Protocol once it comes into force. Over the last year, we have been active on the Rotterdam Convention on Prior Informed Consent, on the Cartagena Protocol on Biosafety, on follow-up to the World Summit on Sustainable Development, on the future of the United Nations Environment Programme and on the environmental side agreements to the Free Trade Area of the Americas and several bilateral trade agreements. There were two success stories of special note in the last year: the Convention on Persistent Organic Pollutants, which Canada co-led, came into force in May; and the Department managed to secure 10-year funding for the Montreal-based secretariat of the Conference on Biodiversity.

Projecting Canadian Values and Culture Internationally

Culture and education are important tools for public diplomacy. Through more intensive promotion of Canadian arts, culture and education in key markets worldwide, the Department, in collaboration with key domestic partners, worked to increase awareness of Canada's identity, values and excellence. We aimed to enhance the profile and mobility of Canadian artists and scholars, as well as to increase sales of Canadian cultural and educational products and services. We continued to attract foreign students to Canada, to help young Canadians to study abroad and, through an extensive program of scholarships and grants, the Department supported Canadian studies in key countries around the world.

Providing the Best Information, Advice and Services to Canadians

In June 2003, my predecessor, Minister Bill Graham, tabled in Parliament a report on the Foreign Policy Dialogue, a major exercise in public consultations that took place across the nation. Through townhalls, special events and Web-based discussion groups, the government heard from Canadian citizens and organizations on a whole range of international issues. This public feedback was an important contribution to the work now under way on the International Policy Review.

Last year, the Passport Office made numerous improvements to increase the security of Canadian travel documents. The new tamper-resistant, digital passport was introduced in Canada, and consultations continued with the provinces and territories on the design of an electronic system linking the two levels of government that would enable more accurate means of verifying the vital information of passport applicants.

The Department also continued to improve the information and advice it offers Canadians about international travel. Design of the Consular Affairs Web page, which attracted 10.5% more users last year than it did in 2002-2003, was streamlined to make access easier and highlight key features such as travel reports, country profiles and current issues. In addition, the Department produced updated editions of publications, including *Bon Voyage, But...* <http://www.voyage.gc.ca/main/pubs/bon_voyage_but-en.asp>, and new publications such as the *Traveller's Checklist* <<http://www.voyage.gc.ca/main/before/checklist-en.asp>>.

Looking Ahead

In December 2003, the Prime Minister asked the Minister of Foreign Affairs to lead, in close collaboration with the Ministers of National Defence, International Cooperation and International Trade, a comprehensive review of Canada's place in the world. The International Policy Review aims at modernizing Canada's defence, development, and trade and investment strategies to guide the government's future actions and set the stage for an integrated whole-of-government and whole-of-Canada approach to international issues. New policy directions are to be tabled for review by a parliamentary committee in the autumn of 2004, and I look forward to hearing the views of Canadians at that time.

I am particularly proud of what the Department has accomplished over the past year, given that it was a period of transition that saw the separation of the former Department of Foreign Affairs and International Trade into two distinct organizations. In conjunction with the Minister of International Cooperation, I want to express my sincere appreciation to the staff of the newly created Foreign Affairs Canada for maintaining the high standards for which they are known – and minimizing disruption of service to Canadians – during this challenging time.



The Honourable Pierre S. Pettigrew, Minister of Foreign Affairs, and Mr. Colin Powell, U.S. Secretary of State, at the State Department in Washington, D.C., August 2004.

From: News



V. Peter Harder
Deputy Minister of Foreign Affairs

1.2 Deputy Minister's Management Representation Statement

I submit, for tabling in Parliament, the 2003-2004 *Departmental Performance Report* (DPR) for Foreign Affairs Canada.

This document has been prepared based on the reporting principles and other requirements in the 2003-2004 *Departmental Performance Report Preparation Guide* and represents, to the best of my knowledge, a comprehensive, balanced, and transparent picture of the organization's performance for the fiscal year 2003-2004.

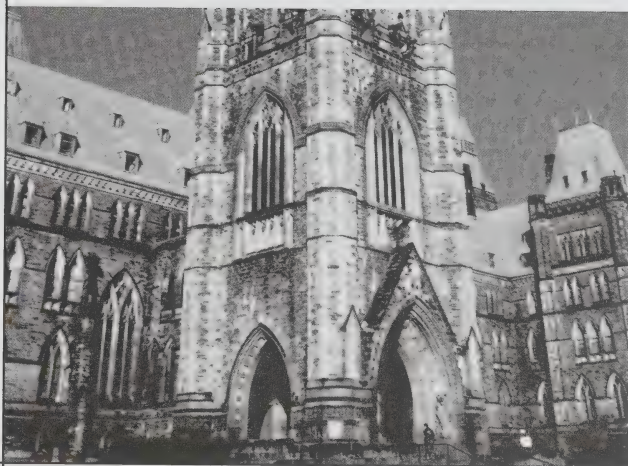
A handwritten signature in dark ink, appearing to read 'V. Peter Harder', written over a horizontal line.

V. Peter Harder
Deputy Minister of Foreign Affairs

OCT - 5 2004

Date

What's New



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Section 2

One Department Becomes Two

A significant change in government machinery was made in December 2003, separating the former Department of Foreign Affairs and International Trade (DFAIT) into two organizations: Foreign Affairs Canada and International Trade Canada. This announcement has had major implications for this *Departmental Performance Report*, including:

- This report covers the fiscal year 2003-2004, a period in which the now separate departments were operating as one organization until December 12, 2003, and as two distinct organizations thereafter.
- Even though the two departments were operating as one throughout most of 2003-2004, this report does not include information about the priorities and accomplishments of International Trade Canada. The two departments will issue their own separate planning and performance reports, beginning immediately.
- While this *Departmental Performance Report* pertains only to Foreign Affairs Canada, its contents

are based on business planning done by DFAIT before its division into two separate departments. The 2005-2006 *Report on Plans and Priorities* of Foreign Affairs Canada will be the first planning or performance document to fully reflect the structure and mandate of the stand-alone foreign policy department.

A Strategic, Transparent and User-Friendly Report

Foreign Affairs Canada will maintain DFAIT's practice of reporting to Parliament and Canadians in a transparent, logical and results-oriented manner. In this document, the Department continues to align its plans and priorities with DFAIT's Planning, Reporting and Accountability Structure (PRAS) as well as its Strategic Planning and Priorities Framework. Their key elements will be incorporated into the new Management, Resources, Results Structure – Program Activity Architecture (MRRS-PAA) of Foreign Affairs Canada. In future, the MRRS-PAA will replace the PRAS as the Department's guide to planning and reporting.

In preparing this document, the Department paid close attention to the six principles for public performance

reporting set by Treasury Board of Canada Secretariat. These principles require departments to:

- Provide a coherent and balanced picture of performance that is brief and to the point.
- Focus on outcomes, not outputs.
- Associate performance with earlier commitments, and explain any changes.
- Set performance in context.
- Link resources to outcomes.
- Explain why the public can have confidence in the methodology and data used to substantiate performance.

Foreign Affairs Canada is taking steps to make its planning and performance reports as clear and readable as possible. Bureaucratic language has been avoided and the use of acronyms has been kept to a minimum. Initiatives, organizations and terms that may be unfamiliar to some readers have been briefly explained. Finally, this document features more headings and graphics to present information succinctly and enable readers to find what they are looking for more easily.

The structure of this *Departmental Performance Report* is as follows. It begins by briefly describing the purpose

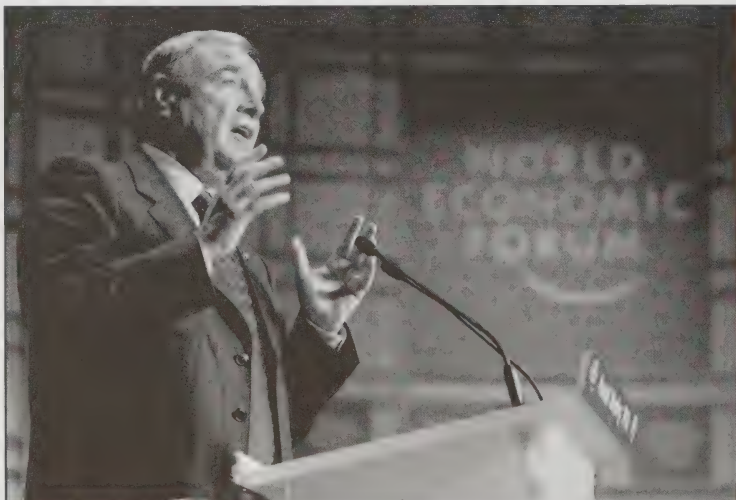
of Foreign Affairs Canada as well as fundamentals such as organization, governance and accountability. This is followed by a brief description of environmental factors that have affected its operations in 2003-2004, including principal challenges and risks. Then the report outlines the Department's priorities and principal accomplishments for the period, along with the methods it used to evaluate its performance.

The rest of the document is divided into business line sections that correspond to the six strategic outcomes in the PRAS that relate to Foreign Affairs Canada.

Information in each of the six business line sections is organized under five headings:

- Our Long-Term Aim: The Strategic Outcome;
- Our Resources in 2003-2004;
- How We Pursue Our Long-Term Outcome;
- Our Working Environment in 2003-2004; and
- Our Accomplishments and Performance in 2003-2004.

At the end of the report, readers will find financial information as well as a brief discussion of management issues and government-wide initiatives pertinent to the Department.



Prime Minister Paul Martin, delivering a keynote address on "The Future of Global Interdependence" to the World Economic Forum in Davos, Switzerland, on January 23, 2004.

Photo: Bryan Brown (PH)

About Us



Section 3

3.1 | Raison d'Être

Foreign Affairs Canada ensures that this country's independent role in the world is one of pride and influence by pursuing its international agenda and promoting Canadian values, culture and diversity abroad. The Department manages Canada's political, economic and cultural relations with other nations on a bilateral basis as well as through the international organizations to which Canada belongs. Among these are the United Nations, the North Atlantic Treaty Organization (NATO), the G8 (the seven largest industrialized countries as well as Russia), the Commonwealth, La Francophonie and the Organization of American States.

Foreign Affairs Canada manages Canada's international efforts to ensure Canadian security; advances non-proliferation of weapons of mass destruction; promotes human rights, good governance and the rule of law; and engages in the global campaign to combat terrorism.

The Department interprets the world for Canadians and facilitates their participation in the global community. It assists Canadians travelling, living or doing

business abroad by providing them with passport and consular services. It also supports the international objectives and activities of other federal departments and agencies as well as those of the provinces, territories and municipalities. And it promotes innovative management, planning and partnerships throughout its own operations.

Foreign Affairs Canada is adopting a whole-of-government approach to all its activities through policy coordination and provision of services and infrastructure to its partners co-located at missions abroad. The missions link federal programs being operated outside Canada with other Canadian players and the local environment. This enables all federal partners operating abroad to make informed decisions about their international objectives and programs. The services and infrastructure this Department provides to its partners co-located at missions abroad include office space and residential accommodation, human resources, financial and materiel management, and information and technology services.

It is important to note that Canada's representation abroad has been steadily increasing from three or four federal departments to the current number of 15. Also

included now at missions abroad are six federal agencies as well as three provinces. Fully 75% of federal employees outside Canada work for departments other than Foreign Affairs Canada.

At present, Foreign Affairs Canada manages 2,294 properties abroad, valued up to approximately \$2 billion. Its electronic networks provide classified and designated voice, data and information management services at its headquarters and missions abroad. These networks also support the Government of Canada's extensive and widely acclaimed Internet presence.

Role of Canada's Missions Abroad and the Department's Geographic Branches

Foreign Affairs Canada manages Canada's network of missions abroad as an asset of the federal government as a whole. Canada has diplomatic relations with almost all of the world's 192 independent states, with a total of 281 missions (embassies/high commissions, consulates general, consulates, satellite offices, honorary consulates and missions to multilateral organizations like the UN). Canada's missions are located in 150 independent states, seven dependent states and areas of special sovereignty as well as at eight multilateral missions. Broken down by region, Canada has 76 missions in Europe, 54 in Asia-Pacific, 63 in Africa and the Middle East, 54 in Latin America and the Caribbean, and 26 in North America. While the missions have global reach, Canada's international resources are largely concentrated in a few priority countries (other G8 nations, Mexico, Brazil, India and China) and multilateral organizations, including the UN, the World Trade Organization and NATO.

The role of each mission is to represent the Government of Canada and advance Canadian interests in the host country. The head of mission is the Government of Canada's official representative to the host government. As such, he or she has overall responsibility for Canada's relations and advances the interests of all federal programs in that particular country, territory or mission. Accountable to the assistant deputy minister of the corresponding geographic branch of Foreign Affairs Canada, the head of mission ensures that all federal programs and policies carried out by the mission are well coordinated and mutually reinforcing.

Each program delivered at missions abroad has a manager. Those managers who are Foreign Affairs Canada

employees receive guidance from the relevant functional and geographic branches at the Department's headquarters. Those who are employees of partner organizations are guided by their home department or agency.

The four geographic branches of Foreign Affairs Canada (Africa and the Middle East, the Americas, Asia-Pacific and Europe) manage and coordinate Canada's relations with their designated parts of the world, providing resources and guidance to Canada's missions on all aspects of foreign policy and consular services. The geographic branches also:

- provide policy advice to the Minister of Foreign Affairs, based on country and regional analysis;
- manage certain core programs and all business line activities of the Department; and
- help coordinate the initiatives of other federal departments and agencies co-located at missions abroad.

Our Employees

Foreign Affairs Canada employs members of two streams of the Foreign Service: political/economic officers and management/consular officers. These employees are rotational, relocating regularly between headquarters and Canada's missions abroad.

Political/economic officers are key players in shaping Canada's policies on a wide range of issues, such as international human rights, the environment, disarmament, the Middle East peace process and trade disputes. In general, these officers spend a considerable amount of time working with their international counterparts.

Management/consular officers direct the operations of four business lines at missions abroad: Assistance to Canadians Abroad; Passport Services; Corporate Services; and Services to Partner Departments. Consular officers provide help and advice to Canadians abroad in dealing with issues such as incarceration, death, child abduction, and evacuation in the event of a political emergency or natural disaster. They also coordinate the services provided to all Government of Canada departments and agencies operating abroad, including contracting, procurement and human resources management. At headquarters, these officers

exercise budgetary and human resources authority. The Department also employs non-rotational staff at its headquarters in Ottawa as well as at passport offices across Canada, and locally engaged staff who work exclusively at missions abroad, providing local knowledge, language skills and expertise.

3.2 | How We Are Organized

The Minister of Foreign Affairs is Pierre Pettigrew. He is supported by Aileen Carroll, Minister of International Cooperation, who is responsible for the Canadian International Development Agency; and Jacques Saada, Minister responsible for La Francophonie (and Minister of the Economic Development Agency of Canada for the Regions of Quebec).

The role of parliamentary secretaries has now been enhanced to enable them to participate more actively in policy development. The Minister of Foreign Affairs is assisted by Parliamentary Secretary Dan McTeague. The Minister also works closely with Marlene Jennings, the Parliamentary Secretary to the Prime Minister with special emphasis on Canada-U.S. relations. The Minister of International Cooperation is assisted by Parliamentary Secretary Patricia Torsney.

Two new Cabinet committees, dealing with global affairs and Canada-U.S. relations respectively, will ensure a more integrated approach to key international and bilateral issues. The Cabinet Committee on Global Affairs is chaired by Foreign Affairs Minister Pierre Pettigrew and vice-chaired by Defence Minister Bill Graham. The Cabinet Committee on Canada-U.S. is chaired by the Prime Minister and vice-chaired by Pierre Pettigrew. This committee is supported by the Canada-U.S. Secretariat at the Privy Council Office.

Various external organizations report to the Minister of Foreign Affairs:

- the International Development Research Centre, which helps communities in developing countries address social, economic and environmental problems;
- the International Joint Commission, a Canada-U.S. body that manages and protects lake and river systems on the border between the two countries; and

- Rights & Democracy (the International Centre for Human Rights and Democratic Development), an independent organization that promotes human rights and democratic processes and institutions.

The Passport Office is a special operating agency within Foreign Affairs Canada, reporting to the Deputy Minister.

The Deputy Minister of Foreign Affairs (V. Peter Harder) and the Associate Deputy Minister (Marie-Lucie Morin) are ultimately responsible for all departmental strategic outcomes and key results. Below the levels of deputy minister and associate deputy minister, the Department has a Legal Adviser (Colleen Swords) and eight assistant deputy ministers (ADMs). The ADMs develop policies and initiatives to achieve the objectives of the Department's six business lines worldwide.

These business lines provide the framework for the Department's managerial accountability as well as its planning and performance reports.

The four ADMs in charge of the geographic branches (John McNee – Africa and the Middle East; Marc Lortie – the Americas; David Mulroney – Asia-Pacific; and Paul Dubois – Europe) are uniquely positioned. They report to the Deputy Ministers of both Foreign Affairs Canada and International Trade Canada, in recognition of the critical role they play in the operations of both departments.

Foreign Affairs Canada provides most of the corporate services required by International Trade Canada.

Key Partners

Foreign Affairs Canada collaborates extensively with:

- other federal departments and agencies;
- provincial, territorial and municipal governments;
- the Canadian private and voluntary sectors;
- Canadian non-governmental organizations and citizens' groups;

- foreign cultural and academic communities with an interest in Canada;
- Canadian and international media;
- representatives of foreign governments; and
- multilateral organizations.

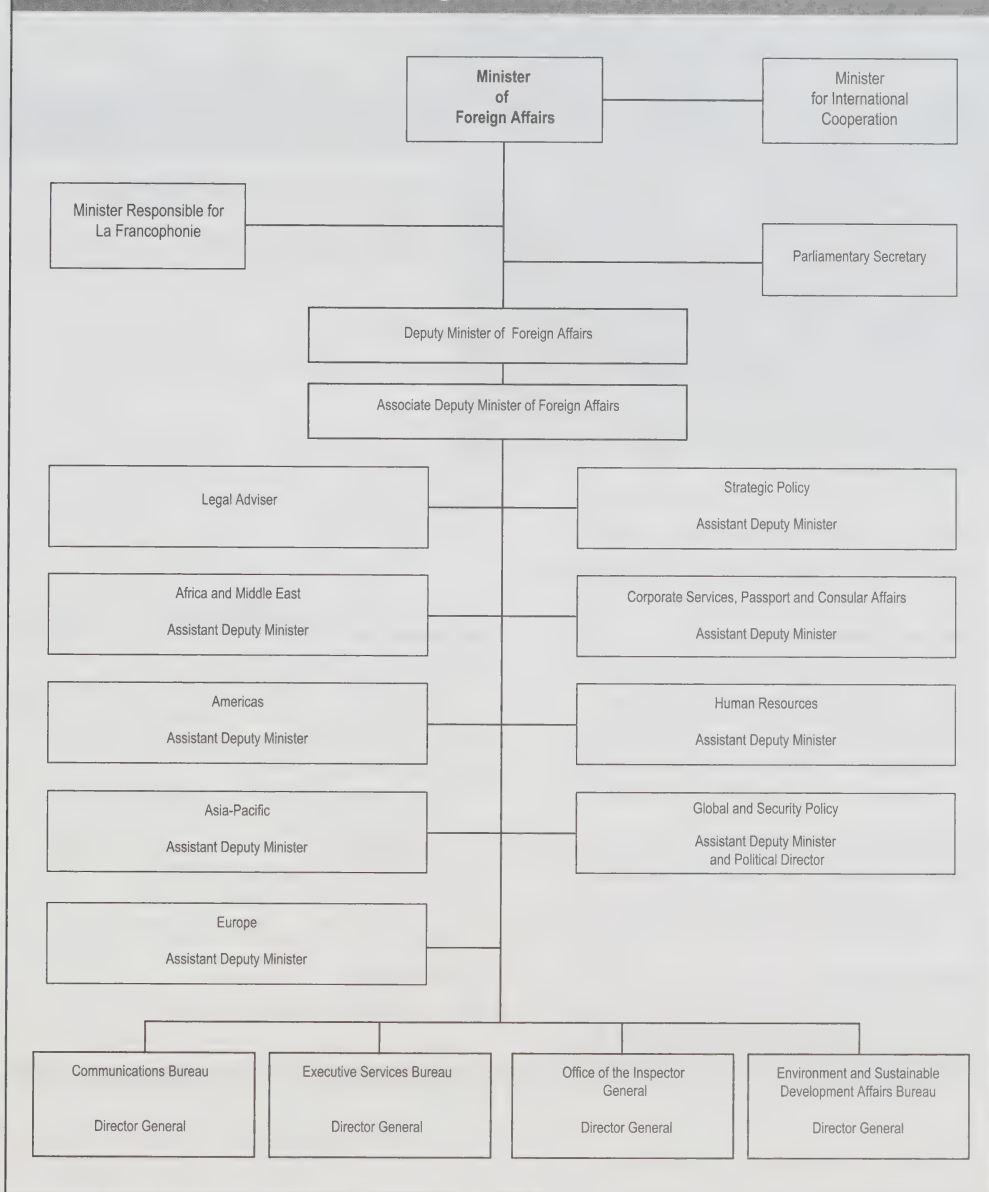
3.3 | How We Operate

Implementing Results-Based Management

The Department's shift from activity-based to results-based management and reporting remains ongoing. Its planning and performance reports, including this one, reflect a focus on results for Canadians, in keeping with government-wide requirements for results-based management, increased accountability and transparency.

These reports are not prepared in isolation but rather in a continuous cycle. The Department has made a concerted effort to refer back to the report immediately preceding the current one in order to demonstrate the connection between plans and accomplishments. This gives all readers a better understanding of what the Department intended to do and how well it actually did it.

Departmental Organization Chart 2004-2005



Business Lines:**Strategic Outcome, Accountability and Actual Spending, 2003-2004**

Business Line: Strategic Outcome	Accountability	Actual Spending (\$ millions)
International Security and Cooperation: A peaceful, law-based international system reflecting Canadian values in which Canada is secure from threats from abroad.	James Wright ADM, Global and Security Policy	651.7
Assistance to Canadians Abroad: Effective delivery of official assistance to Canadians travelling, living or doing business abroad.	Kathryn McCallion ADM, Corporate Services, Passport and Consular Affairs	59.1
Public Diplomacy: Promotion of interest and confidence in Canada abroad and development of an international environment that is favourable to Canada's political and economic interests and reflects Canadian values.	Ross Hornby ADM, Strategic Policy	100.8
Corporate Services: Delivery of cost-effective support services to Foreign Affairs Canada and International Trade Canada, enabling them to achieve their objectives.	Kathryn McCallion ADM, Corporate Services, Passport and Consular Affairs Gisèle Samson-Verreault ADM, Human Resources	318.6
Services to Partner Departments: Delivery of cost-effective support services to partner departments, enabling them to achieve their international objectives.	Kathryn McCallion ADM, Corporate Services, Passport and Consular Affairs	454.0
Passport Services: Provision of internationally respected travel documents, including passports, to Canadian citizens and eligible residents of Canada.	Kathryn McCallion ADM, Corporate Services, Passport and Consular Affairs	0.4

Our Record of Achievement in Relation to Key Commitments



Section 4

4.1 | Our Working Environment

The work of Foreign Affairs Canada was affected by various ongoing and new factors during 2003-2004. The most important ongoing influences were:

- the interdependence of domestic and foreign policies, which required more consultation and collaboration with a wide range of domestic partners;
- increased demand for the Department's advice and services;
- the pre-eminent position of the U.S. in the international community;
- the intense focus worldwide on security issues in the post-9/11 environment as well as the ongoing unrest in Iraq, Afghanistan and the Middle East;
- the need to reinvigorate key multilateral groups such as the United Nations to ensure global problems are dealt with collectively by the international community rather than by unilateral or selective multilateral action;

- the need to increase international awareness of Canada as a technologically advanced, tolerant society and as a trusted ally and partner; and
- the need to manage the growth in Government of Canada staff at missions abroad, which has significantly increased the demand for space as well as for other essential infrastructure and services.

New environmental factors that emerged over the past year are as follows:

A Major Change in Government Machinery

In December 2003, the former Department of Foreign Affairs and International Trade (DFAIT) was transformed into two separate organizations: Foreign Affairs Canada and International Trade Canada. As a result, the last quarter of the fiscal year marked a period of transition for both departments.

The role of the new foreign ministry is twofold: to provide leadership in carrying out Canada's international agenda; and as the department that knows better than any other how to operate in the global environment, to support the initiatives abroad of other federal departments and agencies as well as the provinces and territories.

In so doing, Foreign Affairs Canada is:

- leading the government's International Policy Review (IPR), which will integrate policies related to diplomacy, defence, development and trade;
- modernizing its management and operations to enable quick and sure-footed implementation of the IPR recommendations; and
- providing the comprehensive infrastructure and services required by the growing number of other federal departments and agencies as well as provinces with operations outside Canada. This includes office space and residential accommodation, human resources, financial and materiel management, and information and technology services.

Changes in the International Environment

There were several major developments of note:

- International security crises in Haiti and Sudan, non-proliferation challenges and the ongoing campaign against terrorism have heightened awareness of the need to protect Canada, Canadians and their interests from threats at home and abroad. Furthermore, the intense focus on security worldwide continues to have a profound impact on Canadian foreign policy, particularly with respect to this country's pivotal relationship with the U.S.
- During a year of intense international debate about Iraq, widespread media coverage of the Iraqi prisoner abuse scandal dramatically raised the public profile of human rights issues around the world.
- There is an urgent need for significant action to combat HIV/AIDS in developing countries as well as to ensure that development assistance is more effective.
- Canada's relationship with the European Union (EU) has become more complex, given that organization's recent expansion to 25 member countries and the results of the June 2004 election of the European Parliament.
- New economic powers such as China, India and Brazil are emerging.

- While opportunities for Canadian economic cooperation with Asia-Pacific are increasing, there are ongoing concerns in the international community about the rising incidence of terrorism and the proliferation of weapons of mass destruction across the region.
- In Canada, the economy was adversely affected by issues such as the outbreak of SARS (severe acute respiratory syndrome), forest fires in B.C., Hurricane Juan, the incidences of BSE (bovine spongiform encephalopathy) in Canada and the U.S., and the blackout that affected Ontario and parts of the U.S. northeast.

Treatment of Canadians Abroad

The case of Maher Arar, a Canadian deported by the U.S. and imprisoned in Syria for suspected terrorist links, has drawn considerable media and public attention to the issue of how Canadians are being treated abroad in the post-9/11 environment. This issue will continue to receive media and public attention, given the government's announcement in January 2004 of a public inquiry into the Maher Arar matter to assess the actions of Canadian officials in dealing with his deportation and detention.

Heightened Demand for Greatest Possible Transparency and Accountability in Government Operations

Release of the Auditor General's report on the government's sponsorship program in February 2004 has focused intense media and public attention on the need for the greatest possible transparency and accountability in the use of public funds.

Risks and Challenges

The most significant risks and challenges faced by Foreign Affairs Canada in 2003-2004 were as follows:

- Given the importance of Canada's economic relationship with the U.S. – as well as the link between economic prosperity and national security – it is critical that security and border issues be carefully managed.
- There is a continuing possibility of unilateral action on the part of the U.S. and others if the

multilateral system is not revitalized and updated to make it more representative and legitimate.

- Human rights continue to be violated in many parts of the world. Among the most vulnerable are women and children, indigenous peoples, ethnic and religious minorities, refugees and internally displaced persons. International concern has also been expressed about the potential negative impact of counter-terrorism initiatives on privacy and human rights.
- The government's ability to conduct a fully coordinated international agenda is rendered less effective by the lack of an integrated foreign policy framework.
- The international community continues to grapple with a wide range of intractable issues, including the Arab-Israeli conflict, ongoing conflict in Afghanistan and Iraq, HIV/AIDS, avian flu and BSE.
- The significance of major horizontal files means that the need for partnerships has never been greater. The success achieved by the Department depends heavily on its domestic and international collaborations.

4.2 | Our Strategic Objectives and Key Results

The Department's strategic outcomes and key results are presented below in a manner that reflects the overall logic and coherence of its planning and priority setting. First, the Department identifies and advances the interests of Canadians related to foreign policy from a government-wide perspective. Second, it strategically allocates resources to pursue those interests in a sustainable manner across the world. Third, it helps Canadians participate more fully in the international community. Finally, the Department ensures an innovative organization that can fully support the other three objectives.

Role of the Geographic Branches

Before outlining the Department's priorities and accomplishments in 2003-2004, it is important to underscore the contribution made by its four geographic branches: Africa and the Middle East, the Americas, Asia-Pacific and Europe. The geographic branches

deliver key results related to the work of two departments: Foreign Affairs Canada and International Trade Canada. Each geographic branch and their missions have an extensive presence on the Websites of both departments, providing country statistics and profiles, advice on travel and trade, as well as detailed information on priorities and activities.

The geographic branches manage and coordinate Canada's relations with their designated part of the world, providing resources and guidance to the missions abroad. The geographic branches also provide policy advice to the ministers, based on country and regional analysis, manage certain core departmental programs and all business line activities, and coordinate the initiatives of other federal departments and agencies co-located at missions abroad.

These are complex and highly strategic functions, given the steady growth in this country's international engagement over the last decade. Due to the increase in the number of states in Europe and in the Asia-Pacific Economic Cooperation (APEC) forum, Canada now has relations with a great many more countries than before. Canada is a member of some 58 multilateral organizations and participates in literally hundreds of international committees and conferences each year.

Commitments and Priorities Identified for 2003-2004

The 2003-2004 *Report on Plans and Priorities* (RPP) of the former Department of Foreign Affairs and International Trade identified the following Speech from the Throne commitments and departmental priorities related to foreign policy. While the RPP did not include the government's commitments from the February 2004 Speech from the Throne, these are also listed below because they, too, affected the Department's work during the period covered by this *Departmental Performance Report*.

The September 2002 Speech from the Throne indicated the government's intention to:

- advance Canada-U.S. affairs, particularly security and border issues, and collaborate with the U.S. on key international political issues;

- continue to participate actively in the international campaign against terrorism and work toward threat reduction;
- undertake consultations with Canadians to discuss the role that Canada will play in the world (the Dialogue on Foreign Policy); and
- implement the G8 Africa Action Plan.

The February 2004 Speech from the Throne, which was presented late in the period covered by this report, committed the government to:

- develop a new, more sophisticated approach to Canada-U.S. relations;
- undertake an International Policy Review to be completed by the fall of 2004;
- apply more Canadian research and development to help address the most pressing problems of developing countries; and
- proceed with legislation to provide generic drugs to developing countries (the Jean Chrétien Pledge to Africa Act).

In his response to the February 2004 Speech from the Throne, the Prime Minister announced the creation of Canada Corps, an initiative to provide Canadians with more opportunities to help make a difference in the developing world.

In addition, the Department's identified priorities for 2003-2004 were to:

- strengthen multilateral organizations such as the UN;
- enhance key bilateral relations with Canada's G8 partners and other countries such as Mexico, Brazil, China and India; and
- promote human rights, good governance and the rule of law.

The former DFAIT's 2003-2004 *Report on Plans and Priorities* also specified a number of internal priorities related to administration and human resources management (see Strategic Objective: Forging an Innovative Organization further down in this section).

What We Accomplished in 2003-2004

In the text that follows, the Department's main accomplishments of the year are highlighted. They are organized according to the strategic objectives and key results (italicized) identified in the former DFAIT's Strategic Planning and Priorities Framework. For more details, see Section 5 of this report.

Strategic Objective: Understanding and Advancing Canada's Interests Internationally

Enhancement of Canada's Domestic Agenda through the International Arena, working with Canadian Partners: Following the Dialogue on Foreign Policy, the Department is now leading the government's International Policy Review. This review clearly demonstrates the government's commitment to better integrate Canada's domestic and global agendas, which will enable Canada to achieve a place of greater pride and influence in the international community. This review is one example of the Department's collaborative approach to carrying out its activities. While this work remains ongoing, the Department has already provided significant policy support and coordination to all federal partners involved.

More Effective Influence in the U.S.: Last year, the Department began implementation of the government's Enhanced Representation Initiative to increase Canada's diplomatic personnel in the U.S. Over the next three years, the Department will open seven new consulates, upgrade two consulates to consulates general, add 33 Foreign Service positions and appoint 20 new honorary consuls in that country. In 2003-2004, new missions were opened in Denver, Houston, Raleigh and San Diego. Three more will open later this year in Anchorage, Philadelphia and Phoenix.

In a separate initiative, the Department is in the process of establishing a new division known as the Washington Secretariat in the Canadian embassy in the U.S. capital. The purpose is to further enhance Canada's advocacy in the U.S. and enable the provinces and territories to play a bigger role in the management of Canada-U.S. relations.

Canada and the U.S. continued to work together on various security and defence issues last year through important bilateral organizations like the Bilateral Consultative Group on Counter-Terrorism and the Bi-

National Planning Group, which seeks to enhance defence cooperation. The two countries also began discussions on renewal of NORAD (North American Aerospace Defence Command) and possible Canadian participation through NORAD in continental ballistic missile defence.

Increased International Awareness of Canada and Its Values: The Department supported a wide array of initiatives to promote Canadian culture worldwide last year. These included the comprehensive project known as Canada-France 2004-2008, designed to celebrate the 400th anniversary of the first French settlement in North America. One of its events was the *That's Canada* exhibition at the Cité des sciences et de l'industrie in Paris, which showcased this country as a modern, sophisticated nation.

In addition, the Department provided funding to numerous Canadian arts and cultural organizations to enable them to present their work to foreign audiences. For instance, it gave \$300,000 to the National Arts Centre Orchestra to tour the U.S. and Mexico, and \$220,000 to the Montreal dance group La La La Human Steps for a tour to Europe and Russia, where they performed during the Governor General's visit to Moscow. The Department also provided \$1.8 million to missions abroad for projects ranging from small promotional events to large multi-artist spectacles. As a result, Canadians had a strong presence at major events such as Central Park Summer Stage and Celebrate Brooklyn in New York City, the Edinburgh International Book Festival and the Turin Book Fair.

The Department also continued to help young people become more involved in the international community:

- Last year, its international youth programs enabled nearly 19,000 young Canadians to travel abroad and more than 20,000 young people from other countries to visit Canada.
- Its scholarship programs enabled some 300 young people to study in Canada. The number of foreign students in this country, both full-time and short-term, totalled some 300,000 in 2003. A study of former recipients of Commonwealth and Government of Canada scholarships found that 90% maintain personal, academic or business ties to this country.

At the same time, the Canadian Studies Program remained active in over 30 countries. Related developments of note included the establishment of a new Canadian Studies Association for Eastern and Central Europe and a project called CONNECT to rejuvenate Canadian studies in the U.S. by identifying and mentoring young people in a variety of disciplines.

The marketing of high-quality Canadian educational products and services proved to be an effective way of branding Canada. Canadian booths at international academic exhibitions and conferences offered excellent promotional and partnership-building opportunities for Canadian institutions.

In late 2003, the CanadaEuropa Dialogue 2004 brought a Government of Canada delegation to the 10 countries slated to join the European Union in May 2004. With 18 federal departments and agencies involved, this was the first strategic initiative to adopt a government-wide approach to strengthening Canada's relationship with the enlarged EU. Organized by the Department's Europe Branch, the initiative raised awareness in those 10 countries of Canada's long-standing relationship with the EU and identified new areas of cooperation between Canada and a changing Europe. For instance, all 10 countries supported Canada's view that the European Security and Defence Policy should complement, rather than duplicate, existing North Atlantic Treaty Organization (NATO) structures.

Throughout the course of the Dialogue, which generated more than 50 published articles on Canada in 21 EU member states, the Department's Europe Branch held meetings in five EU countries on various topics, including promotion of new or strengthened partnerships between Canadian and European academic institutions and non-governmental organizations.

The Department's Asia-Pacific Branch is making Canadians more aware of this country's diverse activities in that region through an on-line newsletter <<http://www.international.gc.ca/asia/country/canadainasiapacific-en.asp>>. Its list of subscribers increased 48% last year. This branch also worked on Canada's agreement with India, reached in October 2003, in which the two countries committed to strengthen contacts between their governments and civil societies while encouraging greater economic interaction <<http://>

www.international.gc.ca/new-delhi/24Oct2003-en.asp.

A key focus of the agreement will be to achieve the common objective of strengthening international and regional peace and security.

Strengthened Multilateral Rules-Based Institutions and Policy Coherence: The Department provided policy development, advice and briefings to advance Canada's interests at:

- the Organization for Economic Cooperation and Development (OECD) Ministerial Council Meeting (in April 2003), where members affirmed their commitment to promoting sustainable economic growth, achieving the UN Millennium Development Goals and lifting many people out of poverty;
- the Economic Leaders' Meeting of the Asia-Pacific Economic Cooperation (APEC) forum (in October 2003), at which leaders agreed to dedicate APEC to enhancing the prosperity of the people of Asia-Pacific, broadening the organization's mandate to include security issues as well as adopting action plans on health, energy, security and structural reform; and
- the G8 Summit (in June 2004), at which leaders adopted an action plan on non-proliferation to complement other G8 initiatives such as the Global Partnership Against the Spread of Weapons and Materials of Mass Destruction <<http://www.globalpartnership.gc.ca>>. They also approved a plan to support the broader Middle East and North Africa that reflects Canadian priorities in the region, such as micro-finance and education, including the G8 commitment to help 20 million more people become literate by 2015.

Effective Advocacy of Canada's Global and Human Security Interests: The Department's Africa and Middle East Branch contributed to the success of Canada's objective of reinforcing the role of the UN in Iraq. Canada also supported multilateral efforts in that country, allocating the bulk of Canadian assistance through the UN and World Bank. In cooperation with the Canadian International Development Agency (CIDA), the Royal Canadian Mounted Police and Public Safety and Emergency Preparedness Canada, the Department contributed to the reform of Iraq's security sector, training police officers at a facility in Jordan.

Thanks to the work of the Americas Branch, Canada played a key role in developing three major declarations related to this hemisphere over the last year:

- The Declaration on Security in the Americas, issued at the Special Conference on Security held in Mexico in October 2003, identified new and emerging threats, established shared values and common approaches to security, and outlined measures to enhance institutional cooperation.
- The Declaration of Nuevo León at the Special Summit of the Americas, held in Mexico in January 2004, outlined commitments related to various issues including HIV/AIDS, anti-corruption measures and education.
- The Declaration of Santiago on Democracy and Public Trust: A New Commitment to Good Governance for the Americas was issued at the 33rd General Assembly of the Organization of American States, held in Chile in June 2003.

Canada continued to be at the forefront of efforts to ensure the protection of civilians. A key part of this endeavour is the promotion of *The Responsibility to Protect* report, which has helped reduce the gap between international rules and contemporary security needs as illustrated by crises such as those in Rwanda, Srebrenica and Darfur. Canadian leadership on this issue has raised the profile and acceptance of the report, which UN Secretary-General Kofi Annan has referred to as a "nascent doctrine." The transition of *The Responsibility to Protect* from "good idea" to new international norm is now well under way, with its language and logic becoming increasingly mainstream in Security Council resolutions and other international documents.

Canada contributed to the development and implementation of the Kimberly Process Certification Scheme to curb the trade in conflict diamonds. At the Kimberly Process Plenary meeting in Sun City, South Africa, participants agreed to a landmark peer review system that includes voluntary peer review visits. To date, the Process has completed seven review visits to participating countries implementing the certification scheme (Botswana, Israel, Lesotho, Mauritius, South Africa, United Arab Emirates and Zimbabwe).

Canada played a key role in moving forward the OAS

Model Regulations for the Control of Brokers of Firearms, Their Parts and Components and Ammunition, which were approved in November 2003. This was one of the most advanced initiatives on brokering at the regional or multilateral level, and it received international recognition for taking steps to address the complex and serious issue of arms brokers. Canada also participated in the International Conference of the Red Cross and Red Crescent in Geneva in December 2003, which saw the adoption of progressive language linking the issue of small arms and light weapons to international humanitarian law. Among numerous other initiatives, Canada was active in bilateral efforts to bridge gaps in understanding between disarmament and development communities to more effectively address disarmament, demobilization and reintegration in post-conflict situations, where arms availability often undermines peacebuilding and reconstruction.

The 1997 Ottawa Convention banning anti-personnel mines (APMs) is a major success story in disarmament and humanitarian cooperation. In 2003-2004, eight more nations including Greece and Turkey ratified it, bringing the total number of parties to the convention to 142 (more than 70% of countries worldwide). According to the 2003 Landmine Monitor report of the International Campaign to Ban Landmines <<http://www.icbl.org/lm/2003>>, there was a major reduction in APM use, production and trade last year. Furthermore, victim rates in most countries continued to decline. Last year, Canada provided more than \$33 million for 97 mine action projects in 38 countries. It also helped Argentina, Chile, Congo-Brazzaville, Mauritania, Tajikistan and Uganda to become stockpile-free.

Working on global security with its G8 partners last year, Canada contributed to:

- development of an action plan on counter-terrorism and capacity building;
- creation of a Counter-Terrorism Action Group in support of the UN Counter-Terrorism Committee;
- development of recommendations and best practices on tracing, freezing, seizing and confiscating crime-related assets to combat their use for financing terrorism and organized crime;

- an agreement on continued implementation of the Cooperative G8 Action on Transport Security, which includes efforts to prevent the acquisition of MANPADS (surface-to-air missile systems specially designed to be carried and fired by one person) by terrorists;
- establishment of a strategy against sexual exploitation of children on the Internet; and
- adoption of guidelines on implementation of standards governing the biometric verification of travellers by G8 countries. These guidelines were forwarded to the International Civil Aviation Organization for consideration as the basis for a global standard for travel and identity documents.

In addition, Canada negotiated an agreement with Russia to facilitate bilateral projects related to chemical weapons, the dismantling of nuclear submarines, and the security and disposal of nuclear materials. This agreement provides a framework for further activities under the G8 Global Partnership Against the Spread of Weapons and Materials of Mass Destruction. Canada also helped redirect former weapons scientists to peaceful research by contributing \$18 million to the International Science and Technology Centre in Moscow in support of 23 research, technology and administrative projects.

Working with NATO allies, Canada had measurable success on the following initiatives:

- Canada provided a significant number of personnel (1,576 of 6,472, or approximately 24%) to the NATO-led International Security Assistance Force mission in Afghanistan, thereby helping improve security in that country in support of the Afghan Transitional Authority and the UN.
- Canada supported establishment of the NATO Response Force to prevent conflicts or threats from escalating into wider disputes. The Response Force represents a new concept for NATO, incorporating land, sea and air capabilities.
- Canada was the first country to ratify the accession protocols for the seven new NATO members that joined the organization in March 2004 <<http://www.nato.int/docu/update/2004/04-april/e0402a.htm>>.

The Department's Americas Branch was involved in the Canadian response to the crisis in Haiti over the past year. Canada promoted a peaceful solution to the political impasse and rallied international support to contain the violence and engage in reconstruction efforts.

Enhanced Support Abroad for Human Rights, Democracy and Good Governance: Canada worked through bilateral and multilateral channels to keep the spotlight on human rights in various parts of the world. For instance, this country provided more than \$600,000 in funding for 17 projects aimed at promoting and strengthening international awareness and understanding of the International Criminal Court. Led by a Canadian, the Court combats impunity and judges those responsible for the gravest of crimes.

Based on the work of the Department's Africa and Middle East Branch, Canada led a resolution critical of Iran's human rights record at the 2003 UN General Assembly, in part reflecting concern about the death of Canadian photojournalist Zahra Kazemi, which was emblematic of Iran's poor performance. The resolution was adopted by a broader than expected margin. In July 2004, Canada recalled its ambassador to Iran, following official Iranian statements that Canadian observers would be barred from the trial of the person accused in the murder of Ms. Kazemi.

Canada contributed to the UN-sponsored Special Court for Sierra Leone. Composed of Sierra Leoneans and members of the international community, including Canadians, this court was set up to try those who bear the greatest responsibility for human rights abuses committed during that country's civil war. Research done by Foreign Affairs Canada on gender-related crime was incorporated into a decision by the Special Court, amending indictments against rebel groups to identify forced marriage as a crime against humanity for the first time.

Canada's Special Envoy for the Congo and Great Lakes, working with like-minded countries, achieved success in mid-2003 with the establishment of the International Conference on Peace, Security and Development in the Great Lakes Region. The Conference's regional approach is the only way to resolve a regional conflict that spawned a cycle of violence, human rights violations and poverty, causing the

deaths of millions, mostly women and children. In December 2003, the Special Envoy created a "Group of Friends" (29 countries and 10 international organizations) to provide political, technical and financial aid to the Conference. As co-chair of the Group, he ensured that effective mechanisms were in place to ensure the success of the initiative.

Canada's Special Envoy to the Sudan Peace Process, working with like-minded countries, provided support by ensuring that key players were involved in post-peace process planning. Without this coordination, these key players would have been marginalized with little incentive to support the peace agreement, expected in the summer of 2004. The long-running civil war has cost millions of lives and led to widespread human rights violations.

Working with CIDA, the Department continued to implement Canada's commitments under the G8 Africa Action Plan. Virtually all initiatives funded by the \$500 million Canada Fund for Africa have now been started. These target a range of issues, including governance, peace and security, health (fighting HIV/AIDS and polio), agriculture, trade and investment <http://www.acdi-cida.gc.ca/canadafundforafrica>. For instance, the Department organized capacity-building workshops in Ghana, Mali and Tanzania involving representatives of all levels of government and civil society as well as traditional community leaders. These workshops covered a broad range of issues related to government operations, including transparency, accountability, mobilization of resources and greater inclusion of women.

In May 2004, Canada announced:

- a \$100 million contribution to the World Health Organization's 3 by 5 Initiative to treat three million AIDS patients in developing countries by the end of 2005; and
- an extended contribution of \$70 million to the Global Fund to Fight HIV/AIDS, Tuberculosis and Malaria.

According to the University of Toronto's G8 Research Group, Canada has led the G8 in implementing 12 Africa-related priorities since 2003. The Department's Africa and Middle East Branch was instrumental in managing Canada's contribution to the G8 Africa Action Plan.

At the UN and La Francophonie, Canada drew attention last year to the deterioration in the status of human rights in Haiti. In December 2003, at the meeting of the Permanent Council of the Organization of American States, Canada proposed that the Inter-American Commission on Human Rights consider the possibility of establishing a permanent observer mission in Haiti.

Strategic Objective: Enabling Canada's Network Abroad

Alignment of the Department's Representation Abroad with Canadian Government Priorities: Foreign Affairs Canada manages Canada's network of missions abroad as a resource of the entire federal government. In the post-9/11 environment, many partner departments are establishing or expanding their international operations. This department ensures that all new positions abroad are established only after it is confirmed that:

- policy and program requirements are consistent with Canada's broad foreign policy objectives;
- operational considerations and costs are fully assessed and agreed to; and
- all funding is provided by the sponsoring organization.

Over the last 10 years, the number of Canadian missions abroad (excluding honorary consuls) has increased from 120 to 168. In 2003-2004, six new missions were opened: four in the U.S., one in Afghanistan and one in India, while the mission in Kosovo was closed. Last year alone, 224 new positions were added at missions abroad, 80 of them by partner departments, excluding International Trade Canada.

Effective Management of Missions Abroad with Partner Departments and Agencies: In collaboration with other departments co-located at missions abroad, the Department developed a generic memorandum of understanding and service standards to govern the common services it provides to them. These service standards form the basis upon which Foreign Affairs Canada and its partner departments measure, assess and report on mission management activities. The Department and its partners also established a new cost recovery framework to reflect the cost of doing business outside Canada and encourage sound stewardship of resources.

The Department and its federal partners co-located at missions abroad have started an annual review of representation outside Canada to provide an update on this issue in advance of the yearly planning cycle. This will provide greatly improved policy coordination, highlighting issues that require direction from senior management.

Delivery of Essential Services and Infrastructure to the Government of Canada in a Valued and Sustained Manner: In 2003-2004, Foreign Affairs Canada provided essential services and infrastructure at missions abroad to enable the international operations of 15 other federal departments, six federal agencies and three provinces. Given the costs of providing such services abroad and the constant demands for communications upgrades, the Department is reviewing alternative means of delivering services. It is also pursuing a government-wide framework to support the opening and closing of missions abroad and increase flexibility in reallocating funds across programs and branches.

An independent audit of the Department's Property Management Improvement Plan found that it met stated objectives of expanding its capacity to deliver projects and obtaining more stable funding. Last year, the Department obtained ISO 9001-2000 certification of its major project delivery process, an important step forward.

Effective Government of Canada International Website: Foreign Affairs Canada continued to lead enhancement and expansion of the international gateway and clusters <<http://www.CanadaInternational.gc.ca>> on the main Government of Canada Website. There was a dramatic growth in usage of the international gateway and its clusters last year (51% increase in visits and 67% increase in page views). This is particularly noteworthy because overall traffic to Government of Canada sites declined over the same period.

The Department also continued to lead an assessment of a Web content management system licensed by Public Works and Government Services Canada. The system's purpose is to better integrate and rationalize the Internet content and services of multiple departments, improving access and transparency for all users.

The government's leadership in this area continues to be recognized in international studies of e-government. For instance, according to Accenture's latest report on e-government, released in May 2004, Canada ranks first among 22 countries for the fourth year in a row. Referring to Canada, the report notes, "...the pioneering country is now looking at what lies beyond its current level of success and likely will help define new e-government standards for the world over the next few years."

Strategic Objective: Enabling Canadians to Participate in the World

Effective Engagement with Canadians: In June 2003, the Department released the results of its Dialogue on Foreign Policy <<http://www.international.gc.ca/cip-pic/participate/dialoguereport-en.asp>>, which solicited the views of Canadians on foreign policy directions and priorities in the coming years. This initiative was well received, as the following facts demonstrate:

- More than 3,000 people attended over 15 town hall meetings across Canada in which the Minister took part.
- The Department distributed more than 12,000 copies of the Dialogue discussion paper.
- The Dialogue Website received more than 60,000 visits, and 28,000 copies of the paper were downloaded.

The Dialogue on Foreign Policy received an award for its content and creativity at the UN World Summit on the Information Society.

Foreign Affairs Canada continued its long-standing tradition of conducting comprehensive outreach activities with Canadians. For example, it undertook outreach initiatives on Aboriginal issues and established booths at various Aboriginal events. The *Aboriginal Planet* Web page <<http://www.international.gc.ca/aboriginalplanet/about-en.asp>> receives an average of 16,000 visits a month, making it one of the most popular elements of the Department's site.

The Department held regular consultations with civil society to develop, coordinate and build understanding

of Canadian policies on non-proliferation, arms control and disarmament. It also announced new postgraduate scholarships to study disarmament issues, jointly funded by Foreign Affairs Canada and the Simons Centre for Peace and Disarmament Research at the University of British Columbia.

Effective Assistance, Guidance, Advice and Services to Canadians Abroad: The Department responded to a number of crises and other incidents that affected Canadians abroad last year. These included earthquakes in Mexico and Iran; terrorist attacks in Saudi Arabia, Morocco, Spain, Turkey and Indonesia; demonstrations and blockades in Bolivia; and political unrest in Côte d'Ivoire and Haiti.

The evacuation of 360 people, including 220 Canadians, from Haiti is a success story that demonstrates the importance of effective teamwork. In this effort, the Department collaborated with federal partners (Citizenship and Immigration Canada, the Department of National Defence and CIDA), the private sector (Air Canada, Air Transat and various non-governmental organizations) and other countries (the U.S., Mexico and the Dominican Republic).

Consular services were much in demand last year. The Department received some 1.3 million requests for service. It opened more than 177,500 consular cases, 79% of which were successfully closed by the end of the fiscal year. The Registration of Canadians Abroad program, which helps the Department track and assist Canadians outside the country, was also well used. Some 13,500 people registered on-line last year, bringing the total number of registrants to more than 174,000.

The Department increased the number of consular officers at missions abroad and developed consular contingency plans for 250 locations to improve emergency planning. As a result, the Operations Centre of the Department has increased its crisis response capacity. In addition, missions are better able to manage complex consular cases and address critical staffing needs.

Foreign Affairs Canada continued to improve the information and advice it offers Canadians about international travel. The Consular Affairs Web page <<http://www.voyage.gc.ca>>, which attracted 10.5% more users last year than it did in 2002-2003, was streamlined to make access easier and highlight key fea-

tures such as travel reports, country profiles and current issues. In addition, the Department produced updated editions of several publications, including *Bon Voyage*, *But...* <http://www.voyage.gc.ca/main/pubs/bon_voyage_but-en.asp>, and added new publications such as the *Traveller's Checklist* <<http://www.voyage.gc.ca/main/before/checklist-en.asp>>.

In client surveys conducted by staff at missions abroad, 84% of respondents said they were highly satisfied with the consular services received. It is also worth noting that 88% of the feedback included compliments about the service and staff.

Provision of Internationally Respected Passports and Other Travel Documents: Demand for passport services continued to increase last year. The Passport Office issued some 2.5 million passports in 2003-2004, 15% more than the previous year. Important initiatives of the Passport Office last year included:

- introduction of the new tamper-resistant, digital passport in Canada;
- continued consultations with the provinces and territories on design of an electronic system to give both levels of government more accurate means of verifying the vital information of passport applicants;
- implementation of a first stage of the Passport On-line program, allowing applicants to download forms from the Internet; and
- expansion of the program to enable Canadians to submit passport applications at designated Canada Post outlets.

At the end of the fiscal year, the Passport Office received financing as part of the new National Security Policy to introduce biometric technology for facial recognition, another means of reducing passport fraud.

Surveys done in 2003-2004 showed a 10% drop from the previous year in the number of clients who described themselves as very satisfied or satisfied with Passport Office services. This may be the result of longer wait times caused by significantly higher than expected demand, particularly in the greater Toronto area. Nevertheless, 93% of clients indicated some degree of satisfaction with the services.

Strategic Objective: Forging an Innovative Organization

While the following accomplishments pertain to Foreign Affairs Canada, readers are reminded that the Department also supplied most of the corporate services required by International Trade Canada.

Measurable Progress of Leadership and Human Resources Action Plans: The Department made several advances in human resources management last year:

- It developed competency profiles for managers and aligned their performance management agreement with the strategic outcomes of the Department.
- It took various steps to increase fairness and transparency in human resources management, including the introduction of electronic postings of assignments abroad.
- The Department's plan to expand the classification structure of the Foreign Service received approval in 2003, although conversion to the new system awaits the outcome of collective bargaining.
- It began implementation of the Enhanced Representation Initiative to increase Canada's diplomatic personnel in the U.S. The Department started recruiting qualified candidates from across government in support of this effort.
- The Department allocated additional resources to foreign language training and developed a Resource Management Master Curriculum, an on-line tool to map out all available training for managers.
- It conducted an anonymous survey of all staff returning from assignments abroad and used the results to make recommendations to senior management on issues such as training and the assignment process.
- It undertook several initiatives to meet commitments under the Official Languages Act. For example, training was given to all new Foreign Service management and consular employees who did not meet high levels of proficiency in their second official language.

- It developed a new human resources strategy focused on four key elements: innovative leadership, an aligned organization, a skilled workforce and an enabling workplace.

Focus on Core Business and Agreed Priorities: Foreign Affairs Canada continued to use those elements of the Strategic Planning and Priorities Framework of the former DFAIT to provide structure to its operations and its reporting on plans, priorities and performance. This enabled the Department to stay focused on previously identified core business and priorities.

Strengthened Policy and Crisis Response Capacities: Establishment of the Department's revamped Centre for Foreign Policy Development last year greatly enhanced its policy capacity. The Centre has strengthened its ability to undertake research on important international policy issues. It also continued to provide funding to Canadians who wished to contribute to international policy discussions and generate reports on a wide range of issues.

The Department received additional funding last year to enhance security at headquarters and missions abroad. This funding came from the government-wide Public Security and Anti-Terrorism initiative (\$4.6 million) as well as the contingency reserve of Foreign Affairs Canada and International Trade Canada (\$2.5 million).

Modernized Management, Business and Administrative Processes: Business planning across the Department was strengthened by engaging functional and geographic branches in the process, incorporating input from missions abroad and introducing a new Web-based system to ensure consistency and coherence.

The Department introduced business intelligence at missions abroad to integrate financial and non-financial information. And it made improvements to activity-based costing models being applied to resource planning and management, using electronic business systems.

Coherent and Targeted Internal and External Communications: In collaboration with federal partners, the Department developed a draft vision for interna-

tional service delivery that is client-centred and available through various channels (by telephone, in person and over the Internet). This vision will promote coherent and targeted internal and external communications by aligning and integrating services as well as supporting business processes. It is anticipated that this vision will be a key part of a services Memorandum to Cabinet later in 2004.

Last year, more than two million copies of consular publications, many of them new or updated, were distributed to clients. This represented an 8% increase over the previous year.

Effective Management and Use of Information and Technology: The Department's new Web-based version of the consular communications and case management system (excluding the passport-related module) was fully implemented at missions abroad. This greatly improves the Operations Centre's interaction between headquarters and missions.

The Department also restructured its information management and technology operations to build greater capacity to respond to new priorities. It undertook a number of major projects in 2003-2004, including:

- cyclical replacement and renewal of the information technology infrastructure;
- greater use of innovative on-line employee training, video-conferencing, and business and administrative applications;
- ongoing design and development of the InfoBank project, which will enable the use of new document management software across the Department, once it becomes fully implemented; and
- implementation of an information technology asset management system for tracking the Department's sizable investment in hardware and software.

Effective Integration of Activities with Partners in Government: In cooperation with partner departments, Foreign Affairs Canada launched an initiative to seek approval to design an international affairs curriculum. It would provide training to a broad range of federal employees as well as individuals from outside the federal government, notably staff of non-governmental organizations.

Finally, to better manage the growth of Government of Canada staff at missions abroad, the work of two inter-departmental committees established by the Department has been instrumental in advancing a whole-of-government approach through increased consultation and transparency.

4.3 | Performance Monitoring

The purpose of performance measurement is twofold: to monitor progress made in achieving results; and to gather information for use in evaluating or auditing policies, programs and initiatives. The Department conducts regular surveys, audits and evaluations using a variety of indicators. In some cases, it monitors performance through a combination of client feedback, standard reports and tracking systems. Results of these assessments are used to refine management practices and operations.

While there is more performance information in this report than in previous years, the Department is keenly aware that more needs to be done in this area. At present, the Department is continuing to adjust the way in which it measures performance in order to focus on results (i.e. what benefits are generated for Canadians) instead of activities and outputs. To this end, the Department will be aligning its methods of measuring performance with the objectives, priorities and key results identified in its new Management, Resources, Results Structure – Program Activity Architecture (MRRS-PAA).

It is important to note that the Department's MRRS-PAA and methods of performance measurement will also be aligned with the Management Accountability Framework (MAF) of Treasury Board of Canada Secretariat. The MAF provides Public Service managers with a clear list of management expectations geared to high organizational performance. It highlights 10 key

elements of modern comptrollership: governance and strategic direction; public service values; policy and programs; people; citizen-focused service; risk management; stewardship; accountability; results and performance; and learning, innovation and change management.

Managers throughout Foreign Affairs Canada continue to incorporate results-based management into their planning and operations by:

- employing the strategies for evaluating performance that have been identified in Results-based Management and Accountability Frameworks (RMAFs) and Risk-Based Audit Frameworks (RBAFs) developed for various departmental policies, programs and initiatives;
- acting on the results of audits and evaluations, surveys of clients and employees, and specialized studies; and
- considering more precise performance indicators for those strategic outcomes and key results that are more complicated to measure. This complex task, which will take some time to complete, is being undertaken as part of the Department's implementation of results-based management.

Foreign Affairs Canada is benefiting more and more from objective assessments of its information management practices and control systems. Following recommendations from these assessments, managers across the Department are implementing cost savings, streamlining processes, and improving the quality and flow of information for decision making.

4.4 Commitments Kept and Lessons Learned

In preparing this *Departmental Performance Report*, Foreign Affairs Canada compared its accomplishments

with the key commitments made in the 2003-2004 *Report on Plans and Priorities* of the former Department of Foreign Affairs and International Trade, using the methods listed in Section 4.3 above. The following table shows at a glance which commitments were kept.

The Department's Main Commitments and Accomplishments in 2003-2004 at a Glance		✓ Commitment Met ● Progress Still to be Made
Canada's Interests Understood and Advanced Internationally		
More effective influence in Canada-U.S. relations		✓
Collaboration with the U.S. on various security and defence issues		✓
Participation in the international campaign against terrorism		✓
Effective engagement with Canadians (Dialogue on Foreign Policy) and collaboration with other departments to advance Canadian interests abroad		✓
Reinforcement of bilateral and multilateral relationships as well as the role of the UN in Iraq		✓
Contribution to international efforts related to human security		✓
International Policy Review		●
Strengthened policy capacity, including internal and external research capacity		✓
International attention drawn to the deterioration in the status of human rights in the world		✓
Implementation of Canada's commitments under the G8 Africa Action Plan		✓
Support for Canada's participation in major multilateral meetings to advance Canada's interests and priorities		✓
Promotion of Canadian culture worldwide and modernization of the country's image internationally		✓
Enabling Canada's Network Abroad		
Increased collaboration with key partners in managing federal assets abroad		✓
Improved policies and processes to facilitate more strategic deployment of representation abroad		✓
Development of frameworks to facilitate common service delivery at missions		✓
Assistance, services and infrastructure provided to federal government departments and agencies and other partners co-located at missions abroad		✓
Enhanced safety and security at the Department's headquarters and missions abroad		✓
Enabling Canadians to Participate in the World		
Delivery of a broad range of consular services around the world		✓
Strengthened capacity for consular services		✓
Improved public communications and outreach related to issues of safe travel		✓
Effective response to incidents and crises that affect Canadians abroad		✓
Provision of internationally respected travel documents to Canadians		✓
Increased security of travel documents		✓
Reduction in passport fraud		✓
Increased access to passport services		●

Continued on next page

The Department's Main Commitments and Accomplishments in 2003-2004 at a Glance (continued)	✓ Commitment Met ● Progress Still to be Made
Forging an Innovative Organization (Internal Operations)	
Simplified administrative policies and programs	●
Development of organizational frameworks and a human resources management system to respond to needs	●
Fostering strategic leadership that is supportive of employees across the Department	✓
Provision of coherent and targeted internal and external communications materials	✓
Strengthened business planning and management process	✓
Implementation of a modern comptrollership action plan	✓
Effective application of information management and technology	✓
Greater access to services delivered in a timely manner	●
Enabling culture respectful of public service values nurtured	✓
Further development of a learning organization and support for continuous learning for all employees	✓

Lessons Learned

As part of its ongoing focus on effectiveness and efficiency, the Department is applying lessons learned over the last year to current activities, while recognizing that there are areas in which it can be even more effective.

- The Department continues to follow through on its commitment to implement results-based management. It is in the process of developing and applying even more accurate and specific ways of measuring performance that provide more targeted information on results achieved, in accordance with the Department's overall strategic direction. At the same time, the Department is examining more intently the cost-effectiveness of its activities, including dollars spent, resources used and results achieved. These activities, which will take time to fully put in place, will enable more strategic planning, resource allocation and operational decisions to ensure that taxpayers' dollars continue to be applied where they will have the greatest benefit for Canadians.
- On an ongoing basis, the Department is taking care to more fully incorporate the needs and

interests of its clients, stakeholders and the Canadian public in the planning and delivery of its programs and services. It is also ensuring that Government of Canada priorities are consistently reflected in all its plans and activities, in keeping with its whole-of-government approach.

- The Department is continuing to modernize the Foreign Service to ensure it is able to attract and retain the most highly qualified people, whose skill sets are in demand throughout the public and private sectors. The Department is also maintaining its efforts to provide more learning opportunities and other support to all employees, while promoting greater work-life balance.
- Given the importance of collaboration in carrying out its work, the Department is intensifying efforts to strengthen its domestic and international partnerships. For example, it is developing a more sophisticated relationship with the U.S. to better advance Canada's interests in Canada-U.S. relations.

4.5 | Looking Ahead

Throughout its operations, Foreign Affairs Canada will make every effort to increase efficiency and effectiveness. Its planning process will continue to be guided by a clear, logical and coherent framework through use of the new Management, Resources, Results Structure – Program Activity Architecture. The MRRS-PAA will show the connection between resources and key results, reflecting the Department's need for flexibility in reallo-

cating resources to new or higher priorities as needed.

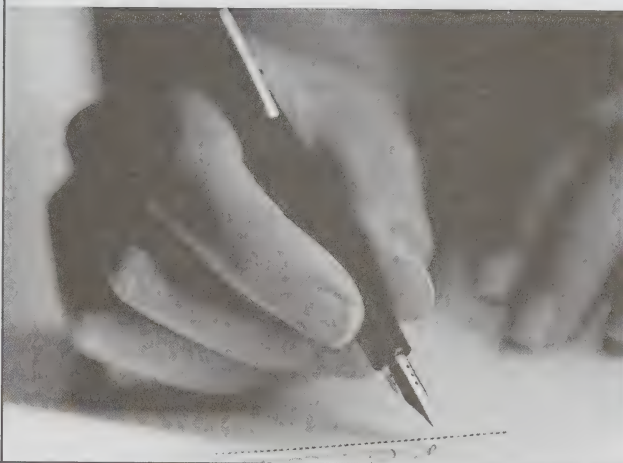
Use of the MRRS-PAA will ensure greater transparency and consistency throughout the planning process, providing Canadians with a better sense of what the Department does, as well as why and how it does it. It will also ensure, in keeping with the February 2004 Speech from the Throne, "that spending reflects priorities and that every tax dollar is invested with care to achieve results for Canadians."



Afghan children playing in a field near Camp Julien, the main Canadian Forces base in Kabul, Afghanistan.

CIDA photo by Pauline Proulx

Performance and Accountability Information by Strategic Outcome



Section 5

5.1 | International Security and Cooperation

5.1.1 | Our Long-Term Aim: The Strategic Outcome

A peaceful, law-based international system reflecting Canadian values in which Canada is secure from threats from abroad.

5.1.2 | Our Resources in 2003-2004

Financial	\$ millions
Planned spending at beginning of fiscal year	708.4
Total spending authorities at end of fiscal year	706.9
Actual spending	651.7

Human Resources – full time equivalents (FTEs): 748.0

It is important to note that the International Security and Cooperation business line provides the funding for all fees, including those related to Canada's membership in multilateral (multinational) organizations such as the

United Nations, the G8, the North Atlantic Treaty Organization, the Commonwealth, La Francophonie and the Organization of American States. Canada belongs to some 58 international organizations and agencies. All these fees combined amounted to about \$250 million, more than 40% of the total spending authority of this business line in 2003-2004.

In keeping with this country's UN obligations, International Security and Cooperation provided \$110.6 million to fund Canada's UN peacekeeping obligations last year, which represented close to 20% of the total spending authority of this business line in 2003-2004.

5.1.3 | How We Pursue Our Long-term Outcome

The role of this business line is to ensure the security of Canada and Canadians, contribute to global stability and security, and promote Canadian interests and values worldwide. Our work includes:

- management of Canada's involvement in global security initiatives, on a bilateral and multilateral basis;

- efforts to prevent humanitarian crises as well as to coordinate the Canadian response when they do occur;
- advancement of economic and social development worldwide;
- input to Canada's defence policy;
- asserting and defending Canadian territorial integrity;
- initiatives to combat the proliferation of weapons of mass destruction, transnational crime, terrorism and other threats; and
- promotion of global respect for democracy, human rights, good governance and the rule of law.

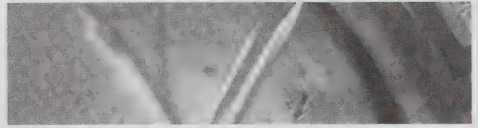
Our activities are wide-ranging, from advocacy by staff at missions abroad to negotiation of international agreements.

According to a public opinion survey done for the Department in February 2004, Canadians were satisfied with the government's handling of most international issues, particularly peacekeeping and provision of humanitarian aid in war-torn regions. This survey also found that 81% of Canadians thought the Department did a good job promoting world peace and security, and 75% approved of the way the Department promoted human rights internationally.

A survey done by the University of Toronto's G8 Research Group concluded that, since 2002, Canada has led the G8 in implementing the G8 Africa Action Plan.

Key Partners

In pursuing international security and cooperation, the Department works with a wide range of domestic partners, including other federal departments and agencies such as the Department of National Defence, Public Safety and Emergency Preparedness Canada, Transport Canada, Citizenship and Immigration Canada, the Canada Border Services Agency, the Royal Canadian Mounted Police, the Canadian Security Intelligence Service, the Canadian International Development Agency, Natural Resources Canada, Environment Canada, Indian and Northern Affairs Canada,



“Success Story: Human Security Program

The Human Security Program provides Canada with significant influence, visibility and credibility on the international stage. It has been central to Canada's successful campaigns in support of high-profile institutions and programs, including the International Criminal Court and the Kimberley Process on conflict diamonds. The International Criminal Court will judge those responsible for the gravest of crimes. The Kimberley Process on conflict diamonds is a successful international initiative that has stemmed the flow of rough diamonds used to fund civil wars and other conflicts.

In 2003/2004, the Human Security Program implemented the Department's efforts to build counter-terrorism capacity, carry out peace support operations, promote the Responsibility to Protect concept, and undertake security sector reform. During this period, the program provided \$10.2 million in funding for 237 initiatives, proving that even modest interventions can strengthen the ability of Canada and the international community to effectively respond to human security threats and support peaceful governance. In the past year, the program's broadly based activities ranged from advancing security cooperation in Asia-Pacific to promoting the Robben Island Guidelines to prohibit and prevent torture in Africa <<http://www.humansecurity.gc.ca/menu-en.asp>>.

Department of Justice Canada, Status of Women Canada, Heritage Canada, and (after December 12, 2003) International Trade Canada. In collaboration with its federal partners, Foreign Affairs Canada develops defence, human security and national security policies in accordance with a whole-of-government approach. In addition, it collaborates with the provinces, territories and municipalities as well as members of civil society.

Outside Canada, the Department works with other countries, multilateral institutions and other groups, including:

- the UN and its specialized agencies such as UNESCO (UN Educational, Scientific and Cultural Organization), the International Civil Aviation Organization, the International Maritime Organization, and the UN High Commissioner for Refugees;
- NATO (North Atlantic Treaty Organization);
- the G8;

- NORAD (North American Aerospace Defence Command);
- the Organization for Security and Cooperation in Europe (OSCE);
- Asia-Pacific Economic Cooperation (APEC) forum;
- the ASEAN (Association of Southeast Asian Nations) Regional Forum;
- the Organization of American States (OAS);
- the Commonwealth;
- La Francophonie;
- the Arctic Council; and
- the international regime to curb proliferation and promote disarmament of weapons of mass destruction (including the Nuclear Non-Proliferation Treaty, the Chemical Weapons Convention, and the Biological and Toxin Weapons Convention). This regime incorporates:
 - the International Atomic Energy Agency;
 - the Organisation for the Prohibition of Chemical Weapons;
 - the Nuclear Suppliers Group and Zangger Committee;
 - the Australia Group (chemical and bio-weapons); and
 - the Missile Technology Control Regime.

This volatility has sharply heightened awareness of the need to protect Canada, Canadians and their interests from threats at home and abroad. Furthermore, the intense focus on security worldwide continues to have a profound impact on Canadian foreign policy, particularly with respect to this country's pivotal relationship with the U.S.

Challenges and Risks

In 2003-2004, the Department faced the following specific challenges and risks:

- Given the importance of Canada's trading relationship with the U.S. – as well as the link between economic prosperity and national security – it is critical that the two countries collaborate effectively on security and border issues.
- The international debate over Iraq underscored the pre-eminent position of the U.S. in world affairs as well as its particular preoccupation with security-related issues. It has also drawn attention to the issue of increased unilateral and selective multilateral action to deal with issues facing the international community.
- This was a particularly challenging year for the multilateral nuclear non-proliferation regime. First, North Korea renounced the Nuclear Non-Proliferation Treaty, the first country to do so in the Treaty's 35-year history. Second, investigations by the International Atomic Energy Agency (IAEA) showed that Iran had been in serious breach of its safeguard obligations under this treaty for 18 years. Third, an international black market in nuclear equipment and technology was uncovered. Fourth, while Libya began to dismantle its weapons of mass destruction program under international verification, it was found to have acquired the design for a nuclear weapon, and equipment and nuclear material for the production of such a weapon. These developments prompted significant new proposals by Canada, the U.S., the G8, the IAEA and others to place more stringent controls on transfers of technology that could be used for weapons of mass destruction and their means of delivery.
- Human rights continue to be violated in many parts of the world. Among the most vulnerable are

5.1.4 | Our Working Environment in 2003-2004

The international community continues to be marked by considerable volatility. There has been a dramatic rise in the number of internal conflicts as a proportion of all conflicts worldwide and in civilian casualties, an increase in the number of failed and failing states, enhanced concerns about nuclear and other weapons of mass destruction, and a new wave of global terrorism and organized crime.

women and children, indigenous peoples, ethnic and religious minorities, refugees and internally displaced persons. There has also been international concern expressed about the potential negative impact of counter-terrorism on privacy and human rights.

- The need for targeted global cooperation on international security issues has emphasized the importance of re-energizing key multilateral organizations like the UN and enhancing regional organizations like the OAS and the ASEAN Regional Forum.
- The interdependence of foreign and domestic policies – exemplified by the government's new National Security Policy (April 2004) – requires greater collaboration than ever before with domestic partners on security-related issues. Because security issues now figure prominently in a wide range of public policy (including foreign policy) decisions, the Department faces increased demand for its advice and services.

5.1.5 | Our Accomplishments and Performance in 2003-2004

In the 2003-2004 *Report on Plans and Priorities*, the following priorities were identified for this business line:

- security dimensions of Canada-U.S. affairs;
- international threat reduction and the campaign against terrorism;
- Canada's multilateral and bilateral relationships with G8 partners and other important regional powers, particularly with respect to further implementation of the G8 Africa Action Plan and Global Partnership; and
- promotion of human rights, good governance and the rule of law.

The most important accomplishments of International Security and Cooperation in 2003-2004 are described below, under headings that correspond to these four priorities. This method of presentation will enable readers to see clearly the connection between what the Department set out to do and what it actually accomplished.

Security Dimensions of Canada-U.S. Affairs

With the U.S. focus on security, Canada's contribution to international efforts to reduce threats and combat terrorism has a significant bearing on the Canada-U.S. relationship.

- In January 2004, Canada and the U.S. exchanged letters of intent on possible Canadian participation in the ballistic missile defence of North America <http://www.forces.gc.ca/site/Newsroom/view_news_e.asp?id=1289>.
- Working in the Bi-National Planning Group, Canadian and U.S. military planners developed threat scenarios to identify strengths and help remedy weaknesses in current bi-national crisis response. The group also identified ways to improve maritime security cooperation.
- Within the Bilateral Consultative Group on Counter-Terrorism, Canadian and U.S. senior officials conducted a review of international terrorist trends and discussed means of intensifying joint counter-terrorism efforts.
- Canada worked actively to counter misconceptions about Canadian policy related to the fight against illegal drug use. Positive results included satisfactory references in the U.S. State Department's annual Narcotics Control Report <<http://www.state.gov/g/inl/rls/nrcrpt/>>.
- The Department contributed to the success of Canada's objective of reinforcing the role of the UN in Iraq. A key element of Canadian policy is to ensure that the situation in Iraq is managed by the international community under the auspices of the UN. Canada also supported the UN role in a more tangible way, allocating the bulk of Canadian assistance to Iraq through the UN and the World Bank.
- A Canada-U.S. agreement on deportation of each other's nationals to third countries has removed uncertainty and misunderstanding, thereby improving bilateral relations.
- Canada participated in the May 2003 Canada-U.S. "TOPOFF 2" bi-national counter-terrorism exercise, which significantly strengthened the capacity of the two countries to respond to a

terrorist attack <http://www.psepc-sppcc.gc.ca/publications/news/20030505_e.asp>.

- At the seventh annual Cross-Border Crime Forum, senior officials from both countries established two new subgroups (on interoperability and counter-terrorism) and took on new issues such as identity theft. A joint Canada-U.S. Firearms and Explosives Threat Assessment was developed, including a 10-step action plan to reduce cross-border firearms trafficking <http://www.psepc-sppcc.gc.ca/publications/news/20030521b_e.asp>.

International Threat Reduction and the Campaign Against Terrorism

Reduction of the threats posed by weapons of mass destruction, regional conflict and terrorism remains a key Canadian priority. Canada has continued to play a significant international role in dealing with these issues.

- In 2003-2004, the first year of the G8 Global Partnership program, Canada assisted in securing and destroying weapons and materials of mass destruction in Russia and other states of the former Soviet Union <<http://www.globalpartnership.gc.ca>>. Canada contributed \$58.7 million to projects, making progress in the following areas:

- negotiating a bilateral cooperation agreement with Russia to strengthen Canada's capacity to implement bilateral Global Partnership projects in nuclear and chemical weapons – areas with significant safety and security implications for Canada and the world;
- facilitating further expansion of the Global Partnership to include 21 countries, which will help accelerate the reduction of weapons stockpiles that constitute a global threat and environment hazard;
- contributing \$18 million to Moscow's International Science and Technology Centre to help redirect former Soviet weapons scientists into peaceful research and facilitate new opportunities for international partnership;
- signing a memorandum of understanding with the U.K. on cooperation to support Russia in destroying its chemical weapons

stocks (the Canadian contribution of \$33 million will finance the construction of an 18-km railway to transport munitions from the chemical weapons storage depot to the destruction facility at Shchuch'ye (in Siberia);

- committing \$65 million toward Russia's plutonium disposition program, which will dispose of enough weapons-grade material for thousands of nuclear weapons;
- contributing approximately \$32 million to the Northern Dimension Environmental Partnership of the European Bank for Reconstruction and Development to help ensure that Russia's decommissioned nuclear submarines are safely dismantled and the resulting materials secured against terrorist acquisition; and
- contributing \$4 million to the International Atomic Energy Agency's Nuclear Security Fund to fund projects in the former Soviet Union to enhance the security of nuclear and radiological materials and improve detection of malevolent acts.
- Canada joined the Proliferation Security Initiative in 2004. Its purpose is to stem trafficking in weapons of mass destruction, means of delivery and related material within the framework of international law. Already endorsed by nearly 60 countries, this initiative could become a powerful tool to encourage compliance with international non-proliferation treaties.
- In the Nuclear Suppliers Group, the Zangger Committee, the Missile Technology Control Regime and the Australia Group (groups of like-minded countries focused on export controls and similar protections), Canada has worked to strengthen international efforts to prevent the misuse of arms-related materials, equipment and technology.
- In response to the International Atomic Energy Agency's need for additional resources to carry out its nuclear safeguard responsibilities, Canada increased its annual contribution to approximately \$9 million per year. In addition, the Department supplied \$150,000 to the IAEA's Nuclear Security Action Plan for preventing nuclear terrorism.

- Canada played a leading role in international efforts to address Iran's undeclared nuclear activities. Sustained international pressure by Canada with other like-minded countries was exercised in an effort to keep Iran within the multilateral nuclear non-proliferation regime and to encourage its increased cooperation with the IAEA.
- Canada concluded a new arrangement with the U.S. to facilitate the transboundary movement of Canadian uranium, in support of the U.S.-Russia agreement on disposal of highly enriched uranium removed from decommissioned Russian nuclear weapons. Progress was made in negotiating an amendment to strengthen the Convention on the Physical Protection of Nuclear Material, one of 12 universal anti-terrorism conventions.
- Canada was an active member of the Organization for the Prevention of Chemical Weapons Executive Committee and participated in its First Review Conference in 2003. The group supported Canada's proposal for an increased number of inspections of industrial facilities around the world and for enhanced measures to improve monitoring and reporting of international transfers of chemicals.
- Canada continued to push for ratification of the Comprehensive Nuclear Test Ban Treaty, adopted by the UN General Assembly in 1996. According to its provisions, all 44 countries that have developed or could develop nuclear weapons must ratify the treaty before it can come into effect. To date, 12 nations have yet to ratify.
- In keeping with Canada's long-standing opposition to the weaponization of space, Canada co-sponsored a seminar on space security in March 2004, in conjunction with key non-governmental organizations. Its purpose was to educate delegates to the UN Conference on Disarmament on the importance of safeguarding access to and peaceful use of space while preventing an arms race there.
- Canada has been a leading contributor to the NATO-led International Security Assistance Force mission in Afghanistan, providing the commanding officer (February 2004 to August 2004) and 40% of the troops (July 2003 to August 2004). The Force is providing a secure environment in Kabul so that the Afghan Transitional Authority and the UN can operate. Its support for the Afghan Transitional Authority contributes to North American security by ensuring that Afghanistan does not again provide safe haven for terrorists.
- A prototype of the NATO Response Force was inaugurated in October 2003. It will be a catalyst for focusing and improving NATO military capabilities, and providing the organization with a modern, rapidly deployable force capable of undertaking a full range of missions. Canada will make a major contribution to this force beginning in January 2006.
- Canada was the first country to ratify the accession protocols for the seven countries that joined NATO in March 2004, and is assisting their incorporation into the organization <<http://www.nato.int/docu/update/2004/04-april/e0402a.htm>>.
- Canada is contributing approximately 650 troops to the NATO Stabilization Force mission in Bosnia, after recently downsizing its contribution in line with other allies. Canada has actively participated in NATO/European Union discussions on the planned transition from a NATO-led to a European Union-led stability force in Bosnia.

Canada continued working with NATO allies to enhance readiness to respond to new threats, as follows:

- At the 2002 Prague Summit, Canada supported NATO decisions on a new military concept for defence against terrorism, new capabilities for modern warfare, defence against weapons of mass destruction, improvements for protection of civilian populations and a counter-terrorism action plan.
- In partnership with the U.S., Canada developed and delivered the September 2003 APEC Smart Border Symposium, an example of cooperative counter-terrorism capacity-building assistance and training to third countries <http://www.apec.org/apec/news_media/2003_media_releases/011003_can_innovative.html>.
- Canada more than doubled its counter-terrorism capacity-building assistance to other states through the Human Security Program, funding training

and workshops in such areas as secure communications, legislative drafting, aviation security, and customs case management.

- Canada contributed to further development of APEC's counter-terrorism strategy and activities, including creation of its Counter-Terrorism Task Force and provision of counter-terrorism capacity-building projects for APEC countries http://www.apec.org/apec/apec_groups/som_special_task_groups/counter_terrorism.html.
- The Department coordinated the listing of an additional 97 terrorist entities under UN Suppression of Terrorism Regulations and contributed to the listing of an additional 15 entities under the Canadian Criminal Code, preventing these entities from raising funds and conducting other activities in Canada http://www.psepc-sppcc.gc.ca/national_security/counter-terrorism/An tiTerrorisme.asp.
- The Human Security Program continued to invest in strategic initiatives that strengthen the capacity of the international community to prevent violent conflict and build local indigenous capacity to manage conflict without resorting to violence. Fifty-nine projects totalling \$2.3 million were funded through the Human Security Program's conflict prevention envelope <http://www.humansecurity.gc.ca/menu-en.asp>.

Canada's Key Multilateral and Bilateral Relationships

Divisions related to the Iraq war and occupation contributed to a more confrontational multilateral system in 2003-2004. Consensus was more difficult to achieve, not only on questions related directly to Iraq, but also on other issues such as human rights, international standards, management of the multilateral system, and economic and development questions. In this context, there was significant international recognition for the Canadian approach, which sought compromise and advancement of fundamental goals while respecting the interests of other countries and groups.

As the immediate past chair of the G8, Canada placed a high priority on effective follow-up to G8 commitments. First, in advancing the fight against terrorism and transnational crime with G8 partners, Canada:

- continued implementation of the Cooperative G8 Action on Transport Security, which includes efforts to prevent terrorist acquisition of MANPADS (surface-to-air missile systems designed to be carried and fired by one person);
- assisted in the creation of the Counter-Terrorism Action Group, in support of the UN Counter-Terrorism Committee;
- developed recommendations and best practices on tracing, freezing, seizing and confiscating crime-related assets; and
- adopted guidelines for implementation of international standards governing the biometric verification of travellers by G8 countries. These guidelines were forwarded to the International Civil Aviation Organization for consideration as the basis for a global standard for travel and identity documents.

Second, in ensuring non-proliferation of weapons of mass destruction, Canada:

- contributed strongly to the work of the G8 Non-Proliferation Experts Group, in preparation for the 2003 G8 Summit, to develop further practical measures to keep chemical, biological, radiological and nuclear weapons out of the hands of terrorists and states that support them, with a special emphasis on radiological sources.

Third, in implementing the G8 Africa Action Plan, Canada, through collaboration among this department, the Canadian International Development Agency (CIDA) and other departments, accomplished the following:

- Virtually all the initiatives related to the \$500 million Canada Fund for Africa are now in operation. These initiatives target issues that impede African economic growth and focus on the well-being of Africans: governance; peace and security; health (fighting HIV/AIDS and polio); agriculture; environment and water; trade and investment; bridging the digital divide; and promoting youth involvement <http://www.acdi-cida.gc.ca/canadafundforafrica>.
- The African Union, with support from Canada, decided to establish the position of a Special

Representative for the Protection of Civilians in Armed Conflict. The African Union is that continent's leading institution for the promotion of accelerated socio-economic integration.

- Capacity is being enhanced in West Africa to undertake peace support operations and address small arms and light weapons proliferation. Efforts are ongoing to advance development of a regional civilian policing initiative.
- On Canada's initiative, the G8 engagement with Africa and support for the New Partnership for Africa's Development (NEPAD) was broadened through the creation of the African Partnership Forum (APF), which adds other key bilateral and multilateral donors to G8 and NEPAD participants. NEPAD is an African-led plan to end the continent's economic marginalization. The APF provides a catalyst for cooperation and a forum for information sharing and mutual accountability.
- As a result of the Department's collaboration with the Royal Canadian Mounted Police and the UN High Commissioner for Refugees, new approaches to enhancing security in refugee camps were developed and implemented (e.g. through a pilot project in Guinea).

Working within the UN, Canada accomplished the following:

- With key support from Canada, new international guidelines were developed pertaining to the use of military and civil defence assets in complex emergencies. These guidelines helped guide responses in crises such as those in Afghanistan and Iraq.
- Canada hosted a UN Experts' Group meeting on the role of women in conflict prevention, management and resolution, and in post-conflict peacebuilding. The meeting produced a framework of model provisions for ensuring women's equal participation in all aspects of peace negotiations and broader peacebuilding processes.
- Canada continued to promote human rights and gender equality by leading on six resolutions at the 60th session of the UN Commission on Human Rights and one resolution at the UN General Assembly. Canada convened two meetings of the Human Security Network on reform of the UN Commission on Human Rights, which produced a number of proposals currently under review. This country also worked closely with like-minded countries to maintain and advance international norms and commitments.
- Canada continued to actively support efforts to curb the international trafficking in persons, a crime often described as a modern form of slavery. The crime, migration, health, labour and human rights dimensions of this issue were addressed in a variety of UN forums, including the first meeting of the parties to the UN Protocol against Trafficking in Persons.
- Canada contributed to the development of a new UN legal instrument to prevent enforced disappearances – a technique used by repressive governments whereby individuals are deprived of their liberty, and all information concerning their whereabouts or fate is concealed – as well as to a Convention on the Rights and Dignity of Persons with Disabilities.
- At the first UN Biennial Meeting of States on the UN Programme of Action to Prevent, Combat and Eradicate the Illicit Trade in Small Arms and Light Weapons in All Its Aspects, Canada advanced strategic issues such as marking and tracing, illicit brokering, collection and destruction of such weapons. Through strong policy advocacy, Canada further established human security as an integral part of the small arms agenda, emphasizing community policing and the need to address the impact of these weapons on women and children.
- Securing re-election to the UNESCO Council positioned Canada to help lead negotiations on a new convention to address cultural diversity that would recognize the right of countries to adopt policies and measures in support of their cultural diversity. The convention would establish a binding, standard-setting international instrument on cultural diversity, affirming the rights of states to take measures to preserve and promote the diversity of cultural contents and artistic expressions while respecting the rules of the international trading system.

In strengthening international protection of civilians from genocide, violations of humanitarian and human rights law, and other mass atrocities:

- Canada initiated a policy dialogue with members of the UN Security Council and General Assembly as well as with other international and non-governmental organizations on approaches for the protection of civilians in armed conflict. Results will feed directly into the Secretary-General's report to the Security Council and will contribute to the development of regional civilian initiatives.
- Canada significantly raised international awareness of the *Responsibility to Protect* report of the International Commission on Intervention and State Sovereignty, including with the high-level Panel on Threats, Challenges and Change. The report deals with the right of the international community to undertake humanitarian intervention to protect people when the countries in question are unable or unwilling to do so. Endorsement of Canada's related submission to the Panel on Threats, Challenges and Change is expected to help generate formal consideration of the report by the UN <http://maeci.gc.ca/minpub/Publication.asp?publication_id=380976&Language=E>, <<http://www.un.org/News/Press/docs/2004/sgsm9223.doc.htm>>, <<http://pm.gc.ca/eng/news.asp?id=31>>.

In strengthening global action against landmines:

- Canada maintained its leadership on the issue of the banning of landmines by urging states to accede to the Ottawa Convention, ensuring full implementation. In 2003-2004, eight more nations, including Greece, Turkey and Serbia-Montenegro, ratified. Also last year, Canada provided more than \$33 million for 97 mine action projects in 38 mine-affected countries in every region of the world. Canada's support helped Argentina, Chile, Congo-Brazzaville, Mauritania, Tajikistan and Uganda become stockpile-free in the last year.
- Canada provided funding to Landmine Monitor's Annual Report – a civil society initiative systematically monitoring nations' compliance with the Ottawa Convention. In 2003, it reported a major reduction in the use of anti-personnel mines (APMs), falling production (from over 50 country

producers to 15) and a significant decline in global trade in APMs. Most important, victim rates in most countries continued to decline <<http://www.icbl.org/lm>>.

- At the November 2003 meeting of states parties to the Convention on Certain Conventional Weapons, a legally binding Protocol on Explosive Remnants of War was adopted by consensus. It provides important post-conflict remedial measures to protect civilians and humanitarian missions, including battlefield clearance, transfer of information and voluntary assistance. Canada played a lead role in developing the negotiating text and ensured that the agreement addressed all key elements of battlefield cleanup operations important to Canada.

In other areas supporting global peace and security:

- In response to Canadian advocacy, the UN Security Council passed resolutions integrating protection of civilians, human rights and gender equality into the work of the multinational and UN force operating in Haiti.
- A timely Canadian military response to gross violations of international humanitarian law in the Democratic Republic of the Congo was implemented through collaboration among this department, the Department of National Defence and CIDA.
- The Canadian International Criminal Court (ICC) campaign (part of the Human Security Program) provided over \$600,000 in funding for 17 projects to raise international awareness and understanding of the ICC. Three more countries (Lithuania, Guinea and Georgia) ratified the ICC statute last year.
- In conjunction with CIDA, Foreign Affairs Canada contributed an additional \$1 million to the Sierra Leone Special Court. Composed of Sierra Leoneans and members of the international community, including Canadians, this court was set up to try those who bear the greatest responsibility for human rights abuses committed during that country's civil war. Research done by Foreign Affairs Canada on gender-related crime was incorporated into a decision by the Sierra Leone court, amending indictments against rebel groups to

identify forced marriage as a crime against humanity for the first time.

- In collaboration with the American University War Crimes Research Office, the Department funded an initiative to enhance the effectiveness of the Special Panel for Serious Crimes in East Timor. The initiative provided legal research services as well as training for panel judges and staff.
- The Department helped handle requests for Canadian assistance from tribunals dealing with the Balkans and Rwanda. This led to useful testimony by Canadians at major trials and contributed to the preparation of successful prosecutions.
- In the case brought by Yugoslavia before the International Court of Justice concerning the illegal use of force in Kosovo, the Department led Canada's legal team, which argued for dismissal on the grounds that this court does not have the jurisdiction to hear the case. Judgment is expected in the fall of 2004.
- Through the implementation of the Northern Dimension of Canada's Foreign Policy, Canada contributed \$1.6 million to support circumpolar activities in the following five priority areas: strengthening and promoting the Arctic Council; establishing and developing the University of the Arctic; expanding opportunities to cooperate with Russia; promoting sustainable economic development opportunities across the Arctic; and cooperating with our bilateral circumpolar partners in the European Union.
- Approximately 70 Young Professionals International placements were made in seven multilateral organizations, plus 15 agencies and divisions of the United Nations system.

The Department ensured that Canadian priorities were reflected in activities and declarations issued by the major multilateral organizations to which this country belongs. For example:

- Within the Organization of American States, Canada played a leadership role to include people-centred security commitments in the Declaration on Security in the Americas <http://www.oas.org/documents/eng/DeclaracionSecurity_102803.asp>

at the Special Conference on Security in October 2003. In part through Canada's efforts, the Declaration also establishes a framework for promoting greater coherence and coordination on security in this hemisphere.

- The Department's Human Security Program provided some \$700,000 to the OAS for 15 projects aimed at combatting illicit drug trafficking, transnational crime and terrorism. These projects have enhanced the capacity of OAS member states to prevent and counter threats posed by transnational crime and terrorism, including cyber threats. They have also upgraded judicial systems and developed a communications system that allows legal experts to exchange information on criminal matters in a secure fashion.
- Canada contributed to the Inter-American Committee against Terrorism and helped hemispheric partners implement the Inter-American Convention against Terrorism <<http://www.oas.org/main/main.asp?sLang=E&SLink=>>, <<http://www.cicte.oas.org>>.
- Canada contributed more than \$2 million last year to the UN Office on Drugs and Crime and \$1 million to the OAS Inter-American Drug Abuse Control Commission for activities in areas such as training, institution building and the provision of expert advice. This funding enabled them to respond more effectively to the threats of illicit drug trafficking and address the negative impacts of drug abuse, and to support the fight against other forms of transnational crime such as trafficking in persons, money laundering and corruption (e.g. projects on drug control in Colombia, reforming the juvenile justice system in Afghanistan, drug abuse and HIV/AIDS in Brazil) <<http://www.cicad.oas.org/en/?CICAD%20-%20New.htm>>, <<http://www.unodc.org/unodc/index.html>>.
- Canada worked to urge the ASEAN Regional Forum to move into a more strategic and dynamic phase in its evolution as the only multilateral political and security forum in Asia-Pacific, securing unprecedented consensus language on Burma and the Democratic People's Republic of Korea in ministerial statements <<http://www.aseansec.org/14845.htm>>.

- In partnership with the U.S. and the chair of the Organization for Security and Cooperation in Europe (OSCE), Canada succeeded in having that institution adopt measures to combat anti-Semitism in member countries.
- Canada helped ensure free and fair presidential elections in Georgia by leading and funding an OSCE election observer mission.
- Canada's ambassador to the OSCE chaired the two-year effort to reform the role of that organization's field offices, which provided practical assistance to governments in Central Asia, the Caucasus and former Soviet Republics on security and other matters.
- The Department initiated more frequent and focused meetings of the Interdepartmental Committee on the Specialized Agencies to develop a more coherent Canadian approach to financial and management issues across the multilateral system.

Canada continued to work bilaterally with G8 partners and other key regional partners, including China, India, Mexico, Brazil, South Africa and the EU. For example:

- Canada held talks on counter-terrorism with Russia, India, Brazil, Israel and the EU, ensuring open channels for the effective exchange of counter-terrorism information and expertise.
- China and Canada established a strategic working group on political and economic matters.
- As a result of a Statement of Intent signed during President Mbeki's November 2003 state visit to Canada, the first Canada-South Africa political consultations took place in February 2004. This began a process to deepen bilateral cooperation with South Africa, the most influential country in sub-Saharan Africa.
- The innovative project known as CanadaEuropa Dialogue 2004 organized visits by a Government of Canada delegation to all 10 new member countries of the EU in November 2003. In taking a strategic whole-of-government approach to strengthening Canada's relations with the EU, this initiative generated greater awareness of Canada's long-standing relations with the EU and identified new areas of cooperation.

Human Rights, Good Governance and the Rule of Law

Canada contributes actively to the development of international norms and standards on human rights, human security, crime prevention, governance and the rule of law. This country has contributed to progress in defining international norms to address violence against women, while resisting any reversal of sexual and reproductive rights. Last year, Canada worked to keep the spotlight on violations of human rights, humanitarian and refugee law in various parts of the world, and to initiate measures for protection. As part of the comprehensive approach to security, Canada provided practical support for efforts to improve governance, encourage democratic reforms, fight corruption, build peacekeeping and peace support capabilities (including deployment of Canadian experts to conflict areas), reduce the demand for and availability of small arms, and promote security sector reform and assistance in regional crises.

- The Department's Human Security Program supplied over \$2.3 million for 59 initiatives to strengthen the capacity of the international community to protect civilians, prevent violent conflict and build local indigenous capacity to manage conflict without resorting to violence. In the troubled Darfur region of Sudan, the Department supported a local non-governmental organization that broadcast radio programs on conflict resolution, small arms proliferation, human rights, and gender and conflict. With support from the Department, Sesame Educational Workshop (the producers of *Sesame Street*) and its local partners are developing educational materials for Jewish and Arab Israelis as well as Palestinian communities. Designed for use in educational settings, these materials include tolerance kits, teachers guides, home videos, posters and storybooks. In Afghanistan, the program supported a planning mission by Correctional Service Canada to evaluate ways to assist reform of that country's prison system. This was followed by a submission to CIDA for a broader program to restructure the Afghan corrections system.
- Canada worked with the country's five national Aboriginal organizations and like-minded states to advance negotiations on a UN Draft Declaration on the Rights of Indigenous Peoples by the end of the International Decade of the World's Indigenous People in December 2004.

- The Department advanced international understanding of indigenous connectivity in Canada by organizing the Global Forum of Indigenous Peoples and the Information Society at the December 2003 World Summit on the Information Society. The Department also organized an international component at the Connecting Indigenous Peoples in Canada Forum (March 2004), including a follow-up workshop on creating national Aboriginal portals for participants from Brazil, Chile and Mexico. In this manner, Canada has succeeded in raising the profile of indigenous connectivity and advancing government-indigenous collaboration outside the traditional rights-based agenda.
 - Through a variety of Canadian-led initiatives, such as the development and distribution of training material on gender for peacekeeping troops, a resolution of the UN Security Council was implemented on principles and approaches with respect to women, peace and security. It includes references to equal participation of men and women in peacebuilding and protection of women from gender-based violence.
 - Canada continued to encourage the evolution of La Francophonie into an organization that works to promote democracy, good governance and human rights. A special Canadian contribution of \$1.5 million to the organization triggered its involvement in rebuilding efforts in Haiti.
 - There was some disagreement within the Commonwealth about how to deal with the declining human rights situation in Zimbabwe. Some countries advocated a confrontational approach, while others preferred engagement with the Government of Zimbabwe. Canada played a leading role in finding a compromise at the December 2003 Heads of Government Meeting that maintained Commonwealth unity and, therefore, the credibility of its efforts to exert pressure. The resulting decision by the Government of Zimbabwe to withdraw from the Commonwealth demonstrated that this pressure had impact.
 - Canada participated in bilateral dialogues on human rights with China and Indonesia, which enabled a frank and open discussion on a variety of human rights themes. Such a discussion also took place with a group of Asian countries through the Plurilateral Symposium on Human Rights, where Amnesty International was included in the Canadian delegation and made a presentation on prisoners' rights.
 - Canadian military and civilian police were deployed to conflict areas such as West Africa (in support of UN efforts to resolve a border dispute between Nigeria and Cameroon). The Department promoted security sector reform through capacity-building and human rights training for police in Nigeria, Sudan and Indonesia. The Department also encouraged democratic reforms through support for civil-military integrated defence reviews in Latin America and the Caribbean.
 - The Department provided follow-up support for the 2002 Nairobi Declaration on the Problem of the Proliferation of Illicit Small Arms and Light Weapons in the Great Lakes Region and the Horn of Africa. The Department's Human Security Program supported activities to further engage governments and civil society in implementing the declaration.
 - Canada took part in post-conflict reconstruction in Haiti, Sudan, Côte d'Ivoire, Congo, Liberia, Uganda, Burundi, Afghanistan and Iraq.
 - Canada deployed 20 police officers to help train Iraqi police officers in Jordan.
 - On the Middle East peace process, Canadian efforts focused on preparing the ground for an eventual settlement, with support for the agreed Road Map to Peace in the Middle East as the key objective. Canada ensured that the issue of Palestinian refugees received sustained attention.
 - The Department coordinated timely Canadian government responses to earthquakes and floods that affected some 1.2 million people in Sri Lanka, Algeria, Madagascar and Iran.
- Canada continued to place a high priority on ensuring that the fight against terrorism respects human rights and international humanitarian law, including the protection of civilians. For example:
- Canada funded and developed two regional workshops in the OSCE and OAS, at which experts

exchanged best practices and national experiences on ways in which states can protect human rights while countering terrorism. Experts brought together through these workshops identified areas for future cooperation <<http://www.osce.org/odihr/meetings/2004/copenhagen/>>.

- The Department participated in two new federal interdepartmental working groups on removal of foreign nationals from Canada, including those named in security certificates. It ensured that international obligations were met and managed the bilateral and multilateral implications of actions taken.
- The Department helped integrate Canada's domestic and international agendas on human rights through the Deputy Minister's Committee on Human Rights as well as the ongoing work of a federal-provincial coordinating committee.

Outreach

The Department made special efforts to interact with federal and international partners and Canadians on the importance of Canada's role in the world by leading or hosting a number of outreach and other programs, including:

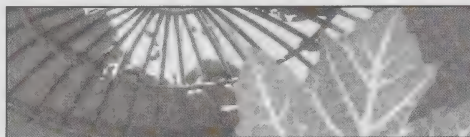
- the Program Advisory Committee on Human Security and the Peacebuilding Working Group, which promote a whole-of-government approach to peacebuilding and human security;
- an interdepartmental committee on women, peace and security, while also taking part in the Canadian Committee on Women, Peace and Security, chaired by Senator Mobina Jaffer. The latter brings together those federal government departments working on women, peace and security issues to review Canadian and international initiatives currently under way in this area;
- regular consultations with civil society on non-proliferation, arms control and disarmament; and
- regular consultations with territorial and northern leaders in preparation for Arctic Council meetings.

Last year, the Department also:

- hosted the 16th annual human rights consultations with non-governmental organizations, including Aboriginal groups, and the seventh annual peacebuilding consultations with civil society and academics <<http://www.action.web.ca/home/cpcc/fr.resources.shtml>>. The Department also developed a network of academics and researchers who can be pulled together quickly to help provide policy advice;
- conducted outreach activities on Aboriginal and circumpolar issues throughout the year, taking the *Aboriginal Planet* and *Canada and the Circumpolar World* booths to a number of Aboriginal events. As well, the Department's two Websites devoted to these issues <<http://www.international.gc.ca/aboriginalplanet>> and <<http://www.international.gc.ca/circumpolar>> continue to raise awareness of Aboriginal and circumpolar issues internationally. The *Aboriginal Planet* Website receives an average of 16,000 monthly visits, making it one of the most accessed in the Department; and
- announced new postgraduate scholarships to study disarmament issues, jointly funded with the Simons Centre for Peace and Disarmament Research at the University of British Columbia.

In 2003-2004, Young Professionals International provided international job placements and consequently enhanced labour market skills for 408 Canadians through 41 projects that reflect the Department's mandate. About 40% of these placements focused on issues such as democratic development, good governance, human rights, human security and the rule of law. Due to this program, more Canadian organizations and youth, including employment equity groups, are better prepared to work internationally. The program has resulted in unique access to the international labour market and greater overseas awareness of Canada and its values.

5.2 Assistance to Canadians Abroad



5.2.1 | Our Long-Term Aim: The Strategic Outcome

Effective delivery of official assistance to Canadians travelling, living or doing business abroad.

5.2.2 Our Resources in 2003-2004

Financial	\$ millions
Planned spending at beginning of fiscal year	63.3
Total spending authorities at end of fiscal year	62.5
Actual spending	59.1

Human Resources – full time equivalents (FTEs): 377.0

5.2.3 | How We Pursue Our Long-Term Outcome

Every day, 24 hours a day and seven days a week, the Department provides a broad range of consular services to Canadians around the world. Assistance is provided to those travelling or living abroad in the event of an injury or death, child abduction or custody dispute, kidnapping, or need for emergency evacuation as a result of a disaster or crisis. Aid is also provided to those arrested or detained in foreign countries. Services continue to be provided until the results of cases or issues are final. This assistance is offered at over 270 “points of service” around the world, including embassies, high commissions, consulates and honorary consuls.

Canadians benefit when they are abroad from the availability of a wide range of fast, efficient and professional services from a recognized and trusted source. These services also help Canadians deal with the differences that exist between our legal, social and business systems and those of foreign countries. The Department makes advanced use of information technology to monitor international developments, alert Canadians to trouble

(including the frequent updating of Travel Reports and Warnings), connect them directly to consular officers for advice and assistance, enable consular staff to provide a rapid and professional response, and measure the results of services provided.

While the Department plays the central role in providing consular services to Canadians around the world, it also plays a critical role in ensuring that Canadians are prepared before departing for their travels outside Canada. The Department is committed to providing credible information and timely advice to prepare Canadians for international travel. This information and advice enables them to make responsible decisions about possible safety and security risks overseas, and about the ways they can minimize these risks. The consular Website <<http://voyage.gc.ca>> is the main vehicle by which consular information is disseminated to the Canadian public and the travel industry.

In providing consular services, the Department collaborates with other federal departments and agencies – including the Department of Justice, Citizenship and Immigration Canada, Correctional Service of Canada, the RCMP, Human Resources and Skills Development Canada, and Health Canada – as well as with the provinces and territories. In addition, the Department works closely with international agencies and NGOs such as Red Cross and Red Crescent Societies, and International Social Services Canada, a non-profit agency with links to social service agencies worldwide. Cooperative arrangements with like-minded countries enable us to coordinate and streamline activities – particularly when rapid intervention is required due to a crisis, accident or disaster.

5.2.4 | Our Working Environment in 2003-2004

Increasing numbers of Canadians are travelling, and many are travelling to a wider range of destinations. In addition, new and emerging threats since 9/11 have resulted in a more security-conscious world. Heightened public awareness and anxiety about the risks – real and perceived – involved in international travel have led to an increase in the number of Canadians who seek assistance and information before and during their trips abroad.

This security-conscious environment has resulted in more consular cases, more complex cases, and more public scrutiny. The extraordinary public focus on individual cases increases the risk that cases may escalate into bilateral and multilateral foreign policy issues.

Global tensions and threats of terrorist attacks have increased the need for viable consular contingency plans to allow for a quick and coordinated response to situations that affect the safety and security of Canadians abroad. The growing threat of terrorist attacks, and the increasing number of attacks around the world, poses a difficult challenge when assessing travel risk, most notably when striving to provide current, consistent, specific and credible information and advice to Canadians on travel destinations. The provision of travel advice is a complex issue with competing interests, both national and international. The challenge is to ensure that credible advice is not ignored and yet to minimize overreaction to nebulous information and intelligence, which could lead to economic or political damage both in Canada and in the country affected.

At the same time as public concern and anxiety related to the risks involved in international travel have resulted in an increased demand for consular services worldwide, additional trends have also had major consequences for the consular program. They include:

- more frequent travel by Canadians to locations where the levels of local health, transportation, security and infrastructure do not meet Canadian standards or where there are significant differences in cultural norms;
- increasing willingness by Canadian companies to pursue business opportunities in parts of the world with serious security problems;
- increasing international travel by older Canadians and those with medical problems and disabilities;
- the need of people who have immigrated to Canada to visit relatives in their countries of origin, whatever the political or other risks they might encounter; and
- the heightened degree of economic and political instability in particular areas of the world.

In December 2003, an internal review of the Consular Program was initiated to better understand the new demands on consular services in a more security-conscious world. The review is evaluating consular policies, practices, procedures, standards and resources and will continue into fiscal year 2004-2005.

5.2.5 | Our Accomplishments and Performance in 2003-2004

In the former DFAIT's last *Report on Plans and Priorities*, Assistance to Canadians Abroad identified the following priorities for 2003-2004:

- delivering essential consular services worldwide;
- building consular service capacity; and
- improving public communications and outreach related to issues of safe travel.

The accomplishments of Assistance to Canadians Abroad in 2003-2004 are described in the subsections that follow, under headings that correspond to the commitments stated above.

Delivering Essential Consular Services Worldwide

The Department responded to a number of incidents and crises that affected Canadians abroad, including earthquakes in Mexico and Iran; terrorist attacks in Saudi Arabia, Morocco, Spain, Turkey and Indonesia; demonstrations and blockades in Bolivia; political unrest in Côte d'Ivoire and the evacuation of Canadians from Haiti. The Haiti crisis was a good example of close cooperation among various federal departments and agencies (FAC, CIC, CIDA and DND), the private sector (Air Canada, Air Transat, various NGOs) and other countries (the United States, Mexico and the Dominican Republic). Through this cooperative effort, some 360 persons, including 220 Canadians, were safely evacuated from Haiti.

Canadians continued to benefit from the Department's 24/7 consular service. The Operations Centre responded to approximately 270,000 calls, including those from distressed Canadians abroad, concerned friends and relatives in Canada, and people seeking travel information in preparation for trips abroad. Calls



“Case Management Success Story: Doctors

Doctors in Lebanon discovered that a Canadian infant required a life-saving operation that could not be performed in that country. Canadian officials in Beirut and Ottawa arranged for his immediate evacuation to Canada, where he received the necessary surgery.”

received after regular office hours represented about 20% of the total number.

The consular workload remains high, and the services and information requested by Canadians living or travelling abroad are diverse. The Department dealt with 1,295,255 requests for service in 2003-2004. These requests led to the opening of 177,569 actual cases, including cases related to passport services. Of these, 140,688 cases (79%) were successfully closed during the year.

Building Consular Service Capacity

Funding from the Public Security and Anti-Terrorism initiative enabled the Department to place more consular officers in the field and in key headquarters positions to improve emergency preparedness and provide better service to Canadians. As a result, consular contingency plans are now maintained for 250 locations abroad; the Operations Centre is better staffed and able to provide a better response during crises; critical staffing needs at missions abroad have been addressed; and the capacity for the management of complex consular cases has been strengthened.

The Registration of Canadians Abroad (ROCA) program is promoted at every opportunity. In a crisis, the ROCA system, which currently contains over 174,000 active registrants, allows the Department to more easily track and assist Canadians abroad. The on-line feature of this program <<http://www.voyage.gc.ca/main/sos/rocage-en.asp>> remains popular. In 2003-2004, 13,572 persons registered their presence abroad on-line.

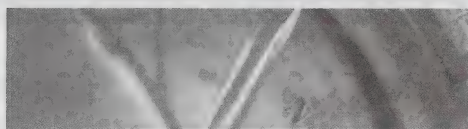
The more traditional ways of communicating and sharing information are being replaced by more cost-effective Internet solutions. The new Web-based

version of the consular communications and case management system (excluding the Passport module) is fully implemented at missions abroad, including those headed by honorary consuls. Use of the old version will be completely phased out by the end of 2004. The crisis management system called CRIMAN, which was developed to manage incoming calls during the Iraq crisis, has been redeveloped into a Web-based application called Crises. Crises will link directly to the communications and case management system and allow for the shared handling of Crises cases between the Operations Centre and missions abroad.

The Passport Office and the Consular Affairs Bureau are committed to working together to achieve the Passport Office's mandate of issuing internationally respected travel documents to Canadians. In 2003-2004, the Department initiated a project to develop a new approach to passport production, which will centralize printing in Canada and ensure that Canadians both domestically and overseas are issued the same state-of-the-art, machine-readable passport. The software currently in use at missions abroad will be modified to allow for the procedural changes that will be required as the project begins to roll out in the fall of 2004.

One hundred and seven of Canada's missions overseas are headed by honorary consuls. At an average cost of less than \$25,000 each per year, these operations represent a cost-effective mechanism through which a variety of Canadian government programs, including consular services, are delivered. In January 2004, the Department initiated a study of the Honorary Consul Program to obtain a complete profile of the work carried out by honorary consuls around the world, to solicit their perceptions about their work and working conditions, and to identify the services they could offer in the future. The study will determine the extent to which the Honorary Consul Program can be an appropriate structure for the delivery of Canadian government services abroad.

Resource constraints and a review of consular priorities resulted in a reassessment of the iCHILD project, which is a centralized system intended to improve the management of consular cases specific to children's issues. It links consular staff at headquarters and abroad with counterparts at the RCMP and provincial and territorial authorities. Discussions with partners concluded that this system is more valuable as a means of capturing statistical information for the purpose of compiling a national database of child abduction cases,



“Comment from a client re *Bon Voyage, But...*”

With my renewed Canadian Passport I also received the above booklet. Usually we have something to complain about and only seldom do we give credit where credit is due. Kudos are certainly in order in this case. I don't know whether any other country provides their citizens with such comprehensive, pertinent and practical information, which is profoundly appreciated. The idea of soliciting sponsors for such an endeavour should make taxpayers happy. This booklet is a result of imaginative thinking. Congratulations!”

and for meeting Canada's reporting commitments to international agencies. As the mandate for this responsibility falls under the Department of Justice, FAC is pursuing discussions with officials of that department.

Improving Public Communications and Outreach Related to Issues of Safe Travel

Canadians planning to travel abroad now have easier access to a wider spectrum of information to help them make responsible decisions about possible risks overseas, and about ways to minimize risks that affect their safety and security. Improvements to the Consular Affairs home page have made access to information easier, highlighting important features such as Travel Reports, Warnings, Current Issues and Registration of Canadians Abroad. In 2003-2004, the Website attracted an average of 193,283 visits per month, a 10.55% increase over 2002-2003.

More than 15,000 e-mails on consular matters were received via the Website – up from 10,000 the previous year. All messages receive a detailed reply, often involving research and consultation with relevant missions abroad.

A new edition of the flagship publication, *Bon Voyage, But...* <http://www.voyage.gc.ca/main/pubs/bon_voyage_but-en.asp>, was published with the help of sponsorship revenues. An increase in these revenues in 2003-2004, and new partners in the public and private sectors, contributed to the Department's ability to maintain the high quality of safe-travel publications at a lower cost to the public.

Responding to the needs of schools, colleges and tourism industry associations and representatives, and with a view to building valuable partnerships, the consular outreach team travelled across Canada to make presentations to a variety of groups about consular services and safe travel. In total, 29 presentations were made.

The communications and outreach program was further enhanced by updated editions of the publications *Retirement Abroad* and *Working Abroad*. The Department issued new publications aimed at building partnerships with travel counsellors: *The Travel Counsellor's Checklist* and *The Traveller's Checklist*. The Department also launched a campaign to provide information to Canadians seeking opportunities to become language teachers in foreign countries, and to promote their safety.

In 2003-2004, over two million copies of consular publications were distributed. This represents an increase of 8% from last year. See <http://www.voyage.gc.ca/main/pubs_menu-en.asp> for the full list of publications.

Performance Measurement

In 2003-2004, consular clients expressed a high level of satisfaction with consular services received at missions abroad.

Missions use a standardized Client Feedback Form to monitor performance and measure client satisfaction. In 2003-2004, 84% of respondents were satisfied with the overall service they received. Of these, 73% said they were very satisfied. As well, 88% of the comments



“Client Feedback Comments

Thank you so much for the quick, efficient service you provided for me. You saved my vacation from being a disaster.

Thanks for the help and giving extra information about getting married in Finland, and being so helpful.

Excellent staff, efficient and friendly. We appreciate this emergency service and are thankful we can get to Canada to be with my husband's father in this time of need. Thanks.”

provided on the forms were compliments about the service and staff.

As a follow-up to the 2001 survey conducted under the Treasury Board Service Improvement Initiative, a second client satisfaction survey was undertaken in 2003. As with the 2001 results, respondents in 2003 reported a high level of satisfaction with consular services provided by missions. Almost three quarters of respondents said they were satisfied, and the majority (51%) reported being very satisfied. Most of the survey respondents were clients who had received a passport service. (Other services were represented, but to a lesser degree.) Future surveys will focus on improving ways to capture client feedback on other types of cases.

In 2003-2004, over 103,000 passports were issued overseas, representing a 4% increase over the previous year. Meeting existing passport service standards continues to be a challenge. The service standards for mail-in applications (10 days) were met by 67% of missions, while standards for walk-in applications (five days) were met by 71% of missions. The methodology for measuring performance against passport service standards was modified in 2004 to improve the reliability of the measurement. Passport service standards will be reviewed in the coming year in connection with the project to centralize the printing of passports in Canada.

5.3 | Public Diplomacy



5.3.1 | Our Long-Term Aim: The Strategic Outcome

Promotion of interest and confidence in Canada abroad and development of an international environment that is favourable to Canada's political and economic interests and reflects Canadian values.

5.3.2 | Our Resources in 2003-2004

Financial	\$ millions
Planned spending at beginning of fiscal year	103.3
Total spending authorities at end of fiscal year	107.6
Actual spending	100.8

Human Resources – full time equivalents (FTEs): 508.0

5.3.3 | How We Pursue Our Long-Term Outcome

Public Diplomacy contributes directly to the third pillar of Canadian foreign policy, to project Canadian culture and values internationally, and the related key results the Department expects to achieve. To this end, the Public Diplomacy business line undertakes:

- policy development, so that we can provide decision makers with a range of options to shape what is happening outside Canada's borders;
- economic analysis, so that our policies and programs reflect the importance of economic trends to Canada's prosperity and influence in the world; and
- public diplomacy, so we can build partnerships with the provinces, municipalities and individual Canadians as they engage increasingly in the world.

We do this by:

- engaging Canadians more fully in the development of foreign policy;
- providing quality information about the Department's policies, objectives and activities and, in so doing, interpreting the world for Canadians;
- planning and facilitating Canada's involvement with the G8, the Asia-Pacific Economic Cooperation forum (APEC) and the Organization for Economic Cooperation and Development (OECD), etc.;

- liaising with non-governmental organizations, international financial institutions and development organizations;
- conducting policy planning in support of the objectives and priorities stated in the Strategic Planning and Priorities Framework of the former Department of Foreign Affairs and International Trade;
- coordinating federal-provincial relations in areas related to foreign policy;
- enabling Canadian artists, performers, students and educators to participate more fully in the international community;
- increasing the international visibility of Canadian culture and education products and services;
- generating awareness of Canada and its values among foreign decision makers and opinion leaders; and
- providing support to the Department's Ministers in their relations with Cabinet, Parliament and the Canadian public.
- the Prime Minister's Office and the offices of the ministers and secretaries of state;
- parliamentarians;
- other federal departments and agencies, including Privy Council Office, Human Resources and Skills Development Canada, Citizenship and Immigration Canada, Industry Canada, Canadian Heritage, the Department of National Defence and the Canadian International Development Agency (CIDA); and
- provincial, territorial and municipal governments.

In its efforts to engage Canadians in foreign policy development, the Department places particular emphasis on increasing participation among youth, women, Aboriginal people, northern residents and new citizens, as well as among the country's smaller universities and communities.

5.3.4 | Our Working Environment in 2003-2004

Public Diplomacy's policy planning helps integrate Canada's domestic and foreign policies. It also fully incorporates government-wide priorities into the Department's policy work. Its targeted activities at home and abroad raise Canada's international profile as a creative, innovative, technologically advanced and culturally diverse country. By fostering an understanding of Canada and its foreign policy objectives among decision makers and opinion leaders in key countries, it helps to increase Canada's influence in the world.

The Department works closely with:

- the cultural and academic communities in Canada and abroad;
- foreign governments and the major international organizations to which Canada belongs;
- the Canadian and international media;
- Canadian citizens;

What happens outside our borders has a profound impact on our everyday lives. Consequently, Canadians must constantly re-examine the role we want to play and must play in the world. In these times of enormous change in the international community, it is important that the development of Canadian foreign policy draw as broadly as possible on the views of Canadians. That is why the Department has sought public input during last year's Dialogue on Foreign Policy as well as the current International Policy Review.

Interest in Canada generally, and in its academic and cultural products specifically, continued to grow last year, as did the demand for Canadian education and cultural goods and services. At the same time, Canadians have acquired more confidence in the high quality of their products and are often eager to showcase them abroad.

5.3.5 | Our Accomplishments and Performance in 2003-2004

Policy Development

On June 27, 2003, the Minister of Foreign Affairs released a final report on the Dialogue on Foreign Policy, which asked Canadians to help shape the direction, priorities and choices for Canada's role in the world. Extensive public consultations were held for the Dialogue as follows:

- The Minister participated in 15 town hall meetings across Canada, attended by more than 3,000 people.
- Nineteen expert roundtables were convened in different parts of the country.
- Meetings were held formally for the first time with provincial and territorial governments, some of which also submitted reports to the Dialogue.
- More than 12,000 copies of the Dialogue Paper were distributed.
- On-line access to the Dialogue discussion paper was provided throughout the process. The site recorded more than 60,000 visits and 28,000 downloads of the paper. The on-line element of the Dialogue was recently recognized for its content and creativity in an award from the UN World Summit on the Information Society.

The Department's policy capacity was strengthened considerably over the past year by rebuilding the Policy Planning Secretariat, creating an internal research capacity and streamlining the external research capacity supported by the John Holmes Fund. In addition, a policy committee at the level of assistant deputy minister was created in June 2003 to strengthen policy capacity and coherence in the Department. It produced recommendations for senior management on issues such as the management framework for the international assistance envelope, Canada-U.S. relations and Canadian proposals for the reform of multilateral organizations.

An International Policy Review (IPR) was launched in December 2003, led by the Minister of Foreign Affairs

in close collaboration with the Ministers of International Trade, National Defence, International Cooperation and Finance (on matters related to international financial institutions). Public Diplomacy provided policy leadership and support to the Minister and Deputy Minister on this initiative. The IPR process is still under way.

Economic Analysis

The Department supported Canada's participation in major multilateral meetings last year, including the G8 Summit (June 2003), the OECD Ministerial Council meeting (in April 2003) and the APEC Economic Leaders' Meeting (in October 2003). It provided policy development, advice and briefings as well as analysis and recommendations on themes and initiatives to advance Canada's interests and G8 priorities.

Some of the main outcomes of the 2003 G8 Summit (Évian Summit) were as follows:

- G8 leaders reaffirmed their commitment to the Doha Round of World Trade Organization (WTO) negotiations. They identified efforts to meet its goals by the end of 2004 as a priority.
- Progress was made on two of the main commitments made at the 2002 G8 Summit (Kananaskis Summit), specifically the Global Partnership Against the Spread of Weapons and Materials of Mass Destruction and the Africa Action Plan. Canada was pleased that the G8 leaders agreed to widen their dialogue on the New Partnership for Africa's Development (NEPAD) and the Africa Action Plan to include more African leaders. NEPAD is an African-led program of action to end Africa's economic marginalization.
- In the lead-up to the 2003 Summit, Canada announced that it would contribute close to \$149 million to new projects under the G8 Global Partnership. This is part of Canada's 10-year commitment of up to \$1 billion.
- Canada announced a three-year, \$20 million commitment to Nigeria to help eradicate polio in that country. Canada also delivered a water package that included \$33.7 million in new money and details on disbursement of the \$50 million committed at Kananaskis to Africa for water.

The principal results of the OECD Ministerial Council meeting were as follows:

- Policy responses to demographic changes include increased migration flows, productivity improvements and greater labour market participation.
- Members affirmed their commitment to promoting sustainable economic growth, achieving the United Nations Millennium Development Goals and lifting many millions of people out of poverty.

The main outcomes of the APEC Economic Leaders' Meeting were as follows:

- APEC leaders issued a strong message of support for the Doha Development Agenda and asked that WTO trade talks get back on track as soon as possible.
- Leaders also agreed to dedicate APEC to enhancing the prosperity and security of the people of Asia-Pacific, implicitly expanding the organization's mandate to include security issues.
- They adopted action plans on health, energy security and structural reform.

To encourage dialogue with Canadians, the Department participated in the launching of the North-South Institute's *Canadian Development Report 2003*. The report enhances knowledge on development issues and provides a forum for Canadians to express their interest. The North-South Institute, an independent organization, conducts research on Canada's relations with developing countries and a wide range of foreign policy issues.

Good governance practices within the international financial institutions were encouraged.

Public Diplomacy

The Public Diplomacy program has contributed to a greater understanding among Canadians of the intricacies of global problems, the interconnectedness of nations and Canada's role in the world. In 2003-2004, 65% of program grants were valued at less than \$15,000, 23% between \$15,000 and \$50,000, and 12% were worth more than \$50,000. The following

three bullet points provide examples of projects from each of these financial categories:

- *Trip to Nunavut for Revista El Sábado team*: The program assisted journalists from one of Chile's most influential newsmagazines, *El Sábado*, to travel to Ottawa and Iqaluit. In Canada, they gathered information and conducted interviews for several articles on the present-day life of the Inuit, Nunavut and Canadian government policies related to First Nations people.
- *DAREarts*: The DAREarts (Discipline, Action, and Responsibility in Education) Foundation, based in Palgrave, Ontario, is a Canadian non-profit organization that runs a children's program to create and sell their greeting cards to help children in war-torn countries. The funds are used to buy ambulances and rebuild schools, in cooperation with NATO peacekeeping forces.
- *Tournée internationale de promotion de la Francophonie canadienne*: As part of the celebrations surrounding the 400th anniversary of Champlain's arrival in North America, the *Tournée internationale de promotion de la Francophonie canadienne* program helped fund a tour to showcase the artistic and cultural richness and diversity of Canada's minority Francophone communities in Eastern Europe, Latin America and West Africa. This tour contributed toward implementation of Section 7 of the Official Languages Act, with regard to enhancing the vitality of Canada's French and English linguistic minority communities and supporting their development.

International Promotion of Canadian Culture

Canada-France 2004-2008

Through Canada-France 2004-2008, the Department has sought to modernize the image of Canada in France, strengthen Canada-France partnerships and networks, celebrate Canadian linguistic duality and cultural diversity and commemorate four centuries of dialogue and discovery. The initiative has also established strong partnerships within Canada itself, particularly in Atlantic Canada and Quebec. Canada 2004-2008 includes numerous activities in France over a three-year period. The objective is to tell the story of Canada through its history and invite the people of

France to discover a country proud of its linguistic duality and its cultural diversity as a modern nation.

In 2003-2004, three major projects were launched in support of Canada-France 2004-2008:

- A joint venture was undertaken between Library and Archives Canada and the Direction des Archives de France to create New France, New Horizons: On French Soil in America, one of the world's most comprehensive Internet portals, containing some 700,000 digitized images and archival documents related to New France. More than two million images and documents will be on-line by 2005.
- A major exhibit known as *That's Canada* was mounted at the Cité des Sciences et de l'Industrie in Paris. It showcased Canada's cultural diversity and technological achievements.
- In collaboration with Canadian Heritage, the Department organized the Canadian Forum on Cultural Enterprise in January 2004. The conference brought together some 600 cultural industry representatives from Canada and the French-speaking countries of Europe and Africa to establish strategic cultural partnerships.

The Department issued the following grants to cultural groups last year:

Film

- 74 grants, totalling \$102,700 to individuals, enabling them to attend the opening of *The Barbarian Invasions* in Berlin.
- 21 grants, totalling \$373,000 to bring foreign buyers to film and TV festivals in Canada, including the Toronto International Film Festival and the Banff Television Festival.

Dance

- 33 grants, totalling \$880,300, including \$200,000 to Les Grands Ballets Canadiens de Montréal for a European tour and \$220,000 for La La La Human Steps for a tour to Europe and Russia, where they performed during the Governor General's visit to Moscow.

Music

- 44 grants, totalling \$856,000, including \$300,000 to the National Arts Centre Orchestra for a tour to the U.S. and Mexico.

Theatre

- 63 grants, totalling \$1.2 million, including \$88,000 to the Théâtre du Nouveau Monde for a tour to France and \$200,000 to the Canadian Stage Company for a tour of *The Overcoat* in the United Kingdom, Norway and the U.S.

Visual Arts

- 64 grants, totalling \$669,250, including \$25,000 to present an exhibition of contemporary Canadian work at the Seoul Museum of Art and \$30,000 to the Canadian Institute of Technology to present the work of Canadian designers at the Prague Quadrennial.

Literature

- 73 grants, totalling \$103,000, including \$1,000 to enable Alistair MacLeod to fly from Melbourne, Australia, to Auckland, New Zealand, to participate in a book festival and \$1,800 to XYZ Publishing of Montreal to enable two writers to attend the Guadalajara Book Fair. A grant of \$65,000 was also allocated to the Canada Council for the Arts as the Department's contribution to the International Translation Program.

Grants to Missions Abroad

- A total of \$1.8 million in cultural and public diplomacy funds was allocated to 30 missions abroad. Projects funded ranged from small promotional events to large multi-artist spectacles. Major events in the U.S. included Central Park Summer Stage and Celebrate Brooklyn, where there was a substantial Canadian presence. In the U.K., funding from Canada House provided the Edinburgh International Book Festival with resources to bring in nine Canadian authors to read from their work and participate in discussions and roundtables. In Italy, the Consulate in Milan and the Embassy in Rome combined resources to participate in the Turin Book Fair, to which Canada was invited as

guest of honour. Some 25 authors and publishers attended, accompanied by half a dozen journalists covering the event for the Canadian media.

Education Grants

- Scholarship programs allowed some 300 promising young people to pursue advanced studies in Canada. In addition, an agreement with CONACYT in Mexico and the Association of Universities and Colleges of Canada encourages Mexican students to come to Canada. The China scholarship program, which has been renewed, offers prestige scholarships for Chinese to study in Canada and continuing opportunities for Canadians to study in China. A study that traced former recipients of the Commonwealth and Government of Canada Scholarships programs showed that 90% have maintained personal, academic or business ties to Canada.
- Support was increased to the Canada-U.S. Fulbright program. This program launched new initiatives this year, including the Mid-Career Professional Program, which allows senior Canadian public servants to pursue studies in the U.S. for one academic year, and the Killam Program, which allows American and Canadian students to study in the other country during their junior year.
- The Canadian Studies Program continued to support study and teaching in over 30 countries. There were a number of noteworthy conferences, publications and events organized by the program. A new Canadian Studies Association for Eastern and Central Europe was established. In Brazil, Canadian studies programs are making an important contribution to developing dialogue and understanding between the two countries. A project called CONNECT is rejuvenating Canadian studies in the U.S. by identifying and mentoring potential young Canadian artists in a variety of disciplines.
- Last year 18,818 young Canadians travelled abroad and 20,199 foreign young people visited Canada under the Department's international youth programs. A new Canada-France Framework Agreement for youth exchanges was signed, and quotas were raised for Australia, New Zealand and Korea.

- Canada continued to be a popular destination for international students. There were 151,000 full-time students with study permits in 2003 and at least as many short-term students. Canada is promoted as a study destination through overseas education fairs organized by missions and education associations.
- Marketing of high-quality Canadian educational products and services continued to be an effective means of branding Canada. As an example, the Canadian Pavilion at the important British Education Technology Exposition featured 12 Canadian private sector exhibitors, raising the profile of Canadian education capabilities. This led to substantial partnerships, distribution agreements and sales for Canadian companies. Canada booths at international academic exhibitions and conferences offered excellent promotional and partnership-building opportunities for Canadian institutions.
- A dialogue with Islamic communities in Asia was launched in partnership with McGill University's Centre for Islamic Studies, the Aga Khan Foundation, CIDA and the private sector to create better linkages between Canada and the Islamic communities in Asia. A network of influential Muslim journalists from South and Southeast Asia was also established during a media visit highlighting Canada's dynamic, diverse and open society.

Federal-Provincial/Territorial Relations

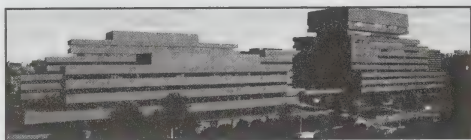
The Department hosted a New Brunswick International Day, attended by Premier Lord. This event gave exposure to New Brunswick's international activities.

Preparations began for the opening of the Washington Secretariat at the Canadian embassy in the U.S. capital. It will include a Provincial-Territorial Secretariat in response to demands by the provinces to play a bigger role in Canada-U.S. relations.

An exchange was launched between the federal and provincial public services to strengthen networks and increase understanding between the two levels.

Preparation work was undertaken toward the possible co-location of provinces in Canada's missions abroad, with a view to assisting them in becoming more international.

5.4 Corporate Services



5.4.1 Our Long-Term Aim: The Strategic Outcome

Delivery of cost-effective support services to Foreign Affairs Canada and International Trade Canada, enabling them to achieve their objectives.

5.4.2 Our Resources in 2003-2004

Financial	\$ millions
Planned spending at beginning of fiscal year	360.3
Total spending authorities at end of fiscal year	342.6
Actual spending	318.8

Human Resources – full time equivalents (FTEs): 3,933.0

Since the creation of a stand-alone trade department in December 2003, Foreign Affairs Canada provides most corporate services for International Trade Canada. As a result, the priorities and accomplishments of Corporate Services described in this section apply to both departments unless otherwise indicated.

5.4.3 How We Pursue Our Long-Term Outcome

Two business lines – Corporate Services and Human Resources – are accountable for providing the infrastructure necessary to the Department's operations. This infrastructure includes human resources management and training, corporate finance and strategic planning, information management and technology, property and materiel management, legal services, the Office of Protocol (the government's first point of contact with the foreign diplomatic community in Canada), security, and audit and evaluation. Without these essential services, the Department could not function.

These two business lines provide centralized services at the Ottawa headquarters of both Foreign Affairs Canada and International Trade Canada and, with their four geographic branches, at Canada's missions abroad. They work closely with other federal government departments and agencies co-located at missions abroad, as well as with the Prime Minister's Office and Rideau Hall, central agencies of the federal government, employee unions and associations, the provinces and territories, the private sector and the diplomatic community in Canada.

5.4.4 Our Working Environment in 2003-2004

In 2003-2004, the delivery of corporate services, including human resources, was influenced by the following developments:

- Foreign Affairs Canada continues to respond to public demand for greater transparency and accountability in government spending and operations. Despite the division of the former Department of Foreign Affairs and International Trade (DFAIT) into two separate organizations in the third quarter of the year, Corporate Services has kept its plans and priorities in alignment with the former DFAIT's Strategic Planning and Priorities Framework. The reason is simple – to maintain the coherence, logic and transparency of all Corporate Services activities during this period of transition.
- The rising number of interdepartmental – or horizontal – files handled by both departments has increased the demands on Corporate Services. Horizontal files not only call for careful coordination and planning; they can also require strategic departmental resources from other activities.
- There continues to be growth in the number of employees at missions abroad, many of them from federal departments and agencies other than Foreign Affairs Canada and International Trade Canada. This has led to additional requirements for physical space, communications capacity and other fundamental corporate services at missions abroad. At the same time, Corporate Services is handling more requests for services from the growing diplomatic community in Canada.

- The ability to provide corporate services at missions abroad is being constrained in certain locations by three factors: local infrastructure that is not as extensive as it is in Canada, international inflation and changes in currency valuations, and increased security threats.
- In the post-9/11 environment, Corporate Services continues to enhance security at the shared headquarters of both departments as well as at missions abroad. Security issues are also being carefully considered when building, leasing and maintaining the Government of Canada's substantial property assets outside the country.
- Human resources management is being affected by broad societal trends in Canada, notably the demographic challenge of an aging workforce and the increased focus on balancing work and personal life, including managing two-career families.

Both departments remain committed to building a bilingual, culturally diverse and innovative workforce that more fully reflects Canadian society as a whole. At the same time, Corporate Services is working to create more productive and innovative relations with employee unions and associations. This will apply in particular to ongoing efforts to expand the classification system of the Foreign Service.

5.4.5 | Our Accomplishments and Performance in 2003-2004

In the interests of simplicity and succinctness, the priorities and achievements of Corporate Services and Human Resources are presented separately.

Corporate Services

In the former DFAIT's *Report on Plans and Priorities* for 2003-2004, Corporate Services identified the following priorities:

- to ensure the most stable financial foundation possible for Foreign Affairs Canada and International Trade Canada, allocating resources as strategically as possible against stated priorities, while retaining the flexibility to deal effectively with international crises and other unforeseeable events;

- to increase collaboration of Foreign Affairs Canada with key partners in managing federal assets abroad; and
- to implement a modern comptrollership action plan for both departments.

The accomplishments of Corporate Services in 2003-2004 are described below, under headings that correspond to the above commitments.

Ensuring the Most Stable Financial Foundation Possible for Foreign Affairs Canada and International Trade Canada

Business planning was strengthened by engaging functional and geographic branches in the business management and planning process, incorporating input from missions abroad and introducing a new Web-based system to ensure consistency and coherence.

Corporate Services introduced business intelligence at missions abroad to integrate financial and non-financial information. Next year, it will develop reports to better track and identify trends in expenditures, leading to improved resource decisions. It began work on a scorecard for managers to use in strategic decision making and in measuring their performance against identified departmental key results. It also made improvements to activity-based costing models being applied to resource planning and management, using electronic business systems.

Corporate Services continued to better integrate results-based management by:

- developing five Results-based Management and Accountability Frameworks and five Risk-Based Audit Frameworks to guide the implementation of grant and contribution programs;
- formulating more effective ways of collecting data used for measuring performance; and
- developing learning materials on results-based management, including classroom and on-line courses for managers and other employees respectively.

Increasing Collaboration with Key Partners in Managing Federal Assets Abroad

In collaboration with other departments co-located at missions abroad, Corporate Services developed a generic memorandum of understanding and service standards to govern the common services it provides to them. At the same time, it also established a new cost recovery framework to reflect the true cost of doing business outside Canada and encourage sound stewardship of resources. Additional information can be found in the Services to Partner Departments section.

Implementing a Modern Comptrollership Action Plan

Throughout the transition to two separate departments, work continued on the Modern Comptrollership Action Plan. Foreign Affairs Canada and International Trade Canada committed to improving overall management by creating a new Management Committee, composed of senior managers, in the summer of 2003. A systematic approach to the development of a multi-year risk-based audit and evaluation plan was approved and will be implemented next year.

With the recent move of Business Intelligence (BI) from a pilot to production environment in December 2003, a strong resource management base has been built for future BI functionality and growth. This will complement existing information systems such as the Information Management System and PeopleSoft. A key initiative is a performance management project that has been initiated to develop a balanced scorecard for the International Business Development (IBD) business line within International Trade Canada. This will allow IBD managers to leverage the information in BI, in addition to adding new information sources, which will assist them in their strategic decision making as well as in evaluating how they are doing against the key results for their area as identified in the Strategic Planning and Priorities Framework. Lessons learned through this pilot are being applied to other areas.

To ensure quality control throughout the operations of both departments, Corporate Services undertook the following audits and evaluations in 2003-2004: three grants and contributions audits; three financial assurance audits; one information technology assurance audit; two general management audits; 21 audits of grant and contribution recipients and five advice and assist projects to help managers better manage their

programs; 15 inspections and audits of missions; nine program evaluations (four FAC, three ITCAN, two shared services); and eight studies conducted to provide managers with better information for decision making.

The following paragraphs describe other accomplishments of Corporate Services over the last year.

Enhanced Safety and Security

In the post-9/11 environment, Corporate Services continued to address heightened security threats against Canadian assets at home and abroad, with the help of about \$4.6 million in incremental funding under the government-wide Public Safety and Anti-Terrorism program and an additional \$2.5 million from the contingency reserve of Foreign Affairs Canada and International Trade Canada. Accordingly, Corporate Services has tightened security measures at the shared headquarters of both departments as well as at missions abroad, increasing the safety of employees and assets.

Management of Property Resources

The Department has ensured that property resources are managed effectively and that cash flows are managed within current levels of appropriations and revenues. Management techniques included a constant process of internal reallocation against emerging and changing priorities, managed project delays (reducing short-term demand on resources), deferrals and a planned revenue flow from property disposals.

An independent audit of the Property Management Improvement Plan found that its objectives have been met. Its capacity to deliver projects has been expanded and more stable funding has been obtained. In October 2003, Corporate Services received ISO 9001-2000 certification for its major project delivery process. Work continues on full integration of all property-related budgets. To respond to the growth in staff of other departments at missions abroad and better reflect the true cost of doing business outside Canada, Corporate Services is seeking Treasury Board approval to impose a surcharge on other departments.

Application of Information Management and Technology

Corporate Services restructured the information management and technology operations of both departments to build greater capacity to respond to new

priorities. It also undertook a number of major projects in this area in 2003-2004, including:

- cyclical replacement and renewal of the information technology infrastructure of both departments;
- greater use of innovative on-line employee training, video-conferencing, and Internet-enabled business and administrative applications;
- ongoing design and development of the InfoBank project, which will use new electronic document management software; and
- implementation of an Information Technology Asset Management System for tracking the sizable investment in information technology hardware and software of both departments.

With the assistance of the Canadian Foreign Service Institute, which manages training for Foreign Affairs Canada, Corporate Services developed a course on good information management practices. This course has now been shared with other departments.

Improved Services for External Clients

There was a dramatic increase last year in usage of the international gateway and clusters that are part of the main Government of Canada Website (51% increase in visits and 67% in page views). It is particularly noteworthy that these increases took place during a year when overall traffic to Government of Canada sites declined.

The Department's leadership in this area continues to be recognized in international studies of e-government. For instance, according to Accenture's latest report on e-government, released in May 2004, Canada ranks first, for the fourth year in a row, among 22 countries evaluated.

The Department continued to lead an assessment of a Web content management system licensed by Public Works and Government Services Canada. The system's purpose is to integrate and rationalize the Internet content and services of multiple departments, improving access and transparency for all users.

Corporate Services helped make various other service improvements last year, as follows:

- implementation of the first stage of the Passport On-line program, allowing applicants to download forms from the Internet;
- further collaboration with Agriculture and Agri-Food Canada, Canadian Heritage, the Canadian Commercial Corporation and Export Development Canada on expansion of the Virtual Trade Commissioner program to include input from them; and
- launch of a direct, secure link between International Trade Canada and customs brokers across the country to allow them to apply and manage export/import control permits more quickly and efficiently.

Last year, Corporate Services continued to provide a range of high-quality services to the diplomatic community in Canada.

Human Resources

In the former DEAIT's *Report on Plans and Priorities* for 2003-2004, the following commitments were made with respect to human resources management:

- to foster strategic leadership that is supportive of employees;
- to create organizational frameworks and human resources management systems that respond to the Department's needs;
- to foster a learning organization;
- to nurture an enabling culture respectful of public service values; and
- to provide efficient, quality service to clients.

Fostering Strategic Leadership

Human Resources made several advances last year in fostering leadership across both departments. For instance, it developed competency profiles for managers and aligned their performance management agreement with strategic outcomes. It also developed a new human resources strategy that focuses on four key elements: innovative leadership, an aligned organization, a skilled workforce, and an enabling workplace.

Creating Organizational Frameworks and Human Resources Management Systems that Respond to Needs

Human Resources has taken steps to increase fairness and transparency in its operations, including the introduction of electronic postings of assignments abroad. In addition, it has begun to offer post-selection debriefings of unsuccessful applicants for all positions in the two departments.

The plan to expand the classification structure of the Foreign Service received approval in 2003, although conversion to the new system awaits the outcome of collective bargaining. This new structure, which will more accurately reflect the work environment of Foreign Service officers, should address many organizational challenges faced by both departments.

Human Resources also began implementation of the Enhanced Representation Initiative to increase Canada's diplomatic and trade personnel in the U.S., in collaboration with Industry Canada and Agriculture and Agri-Food Canada. New consulates were opened in the fall of 2003 in Raleigh, Denver, Houston and San Diego. The Department began actively recruiting qualified candidates from across government in support of this effort. In total, 33 new Foreign Service positions will be added in the U.S. over the next three years.

To improve integration and efficiency, Human Resources reviewed its allocation of resources and organizational structure. Results will help realign resources with departmental strategic and operational requirements over the coming year.

Fostering a Learning Organization

In support of continuous learning for all employees, the Canadian Foreign Service Institute allocated additional resources to foreign language training. It also launched an initiative to seek approval to design an International Affairs Curriculum. This curriculum would provide learning opportunities to officers across the federal government as well as to individuals from outside the federal Public Service, such as staff of some non-governmental organizations involved in international activities. At the same time, Human Resources developed a Resource Management Master Curriculum, providing an on-line tool to map out available training for all managers. A specialized course for heads of missions was also introduced, covering not only

administrative functions but also policy and core public service values and ethics affecting these positions.

Human Resources conducted an anonymous survey of all staff returning from assignments abroad and used the results to make recommendations to senior management on issues such as training and the assignment process. Another survey was conducted in June 2003 by Professors Duxbury (Carleton University) and Higgins (the University of Western Ontario) regarding employee attitudes toward work/life balance issues. The concerns raised by the survey are being addressed by each organization within FAC and ITCan, and in consultation with employees action plans are being formulated.

Nurturing an Enabling Culture Respectful of Public Service Values

In 2003-2004, Human Resources continued to strive to make Foreign Affairs Canada and International Trade Canada more inclusive and reflective of Canadian society as a whole. These efforts raised the profile of employment equity (EE) within the two departments and contributed to their commitment to achieving a workplace that is more representative and a corporate culture that is more inclusive.

The departments have advanced their EE and diversity objectives through recruitment, training and communications initiatives. These initiatives have resulted in a steady, gradual increase in representation for women and visible minorities, and maintenance of representation for Aboriginal peoples and persons with disabilities. Underrepresentation is still problematic within the Executive group and the Administrative and Foreign Services group. The challenges include the recruitment of qualified designated group candidates for the Executive rotational workforce and the shortage of candidates with international experience and bilingual capability.

Over the past year, Human Resources undertook several initiatives to meet commitments under the Official Languages Act. For instance, training was given to all new Foreign Service, management and consular employees who did not meet high levels of proficiency in their second official language.

In an effort to increase training related to health and safety issues, Human Resources developed on-line and classroom courses for members of various occupational health and safety committees at headquarters and missions abroad. It also made improvements to its intranet site on occupational health and safety issues.

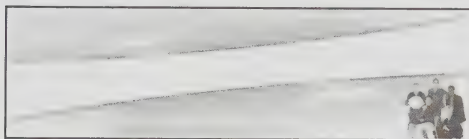
Providing Quality Service to Clients

In 2003-2004, the Human Resources (HR) Branch developed several generic work descriptions for common job types. This not only enabled managers to have access to preclassified work descriptions but also helped them to use joint competitions for hiring staff in identical vacant positions. This reduced the time that managers had to spend in the hiring process.

HR was reorganized and one-stop shopping for HR services was instituted. Clients are now able to receive all information they need through one HR professional contact. HR has also improved the quality of the data in its information systems, ensuring that clients have access to information that reflects the current situation within their organizations.

Finally, in 2003 the HR Branch, in conjunction with Treasury Board, developed a new Foreign Service Officer Classification Standard that more closely depicts the work being performed by Canadian diplomats.

5.5 | Services to Partner Departments



5.5.1 | Our Long-Term Aim: The Strategic Outcome

Delivery of cost-effective support services to partner departments, enabling them to achieve their international objectives.

5.5.2 | Our Resources in 2003-2004

Financial	\$ millions
Planned spending at beginning of fiscal year	279.0
Total spending authorities at end of fiscal year	489.2
Actual spending	454.0

Human Resources – full time equivalents (FTEs): 2,150.0

*FTEs include Canada-based and locally engaged staff.

5.5.3 | How We Pursue Our Long-Term Outcome

Foreign Affairs Canada (FAC) is recognized through the Foreign Affairs and International Trade Act (1985) as the common service provider abroad, with the mandate to manage the procurement of goods, services and real property at missions abroad. This role, analogous to the domestic role of PWGSC and to some extent that of the Public Service Commission, ensures a consistent federal approach to representation abroad and maintains economies of scale. The Services to Partner Departments business line works with the Corporate Services business line in providing support services.

FAC provides goods, services and real property to federal government departments and agencies outside Canada to enable them to deliver effectively their programs and services abroad. This support ranges from office space and staff quarters to financial and personnel administration, materiel management, maintenance, telecommunications, information technology tools and miscellaneous support services. Similar services are offered to Crown corporations and to provincial and foreign governments (known as co-located entities) at missions where there is excess capacity and where such co-location will not interfere with normal operations. The provision of common support services and infrastructure is cost-effective and efficient, and ensures a consistent federal approach to representation abroad. FAC recognizes that in order to sustain Canada's program and policy objectives abroad, it needs to examine lower-cost options for providing common services, including alternative delivery mechanisms, a framework to guide the opening and closing of missions abroad, and greater flexibility to reallocate funds across programs and branches.

5.5.4 | Our Working Environment in 2003-2004

More complex international agenda: Since the early 1990s, Canada's international agenda has become more complex and more interwoven with its domestic agenda. The process of globalization forces the Government of Canada to deal with an ever-expanding list of international issues, while facing domestic pressures to

increase its international action on a similarly expanding list of issues.

Growing involvement of domestic departments in international activities: The circle of participants in international affairs has widened considerably, and more branches of government have become involved in international policy, programming and advocacy. Three factors mainly account for this:

- meeting obligations: many domestic departments have a formal international dimension to their statutory mandates;
- addressing threats: departments undertake international activities to manage crises and respond to perceived threats to Canada's well-being (e.g. SARS); and
- pursuing opportunities: departments seek opportunities through their international activities. Their goals are to advance domestic objectives, advocate policy positions, provide expertise to other countries, and learn from the best practices of other states and organizations.

Growth in representation abroad: Missions open and close in response to the changing international environment, but the overall trend has been one of growth, in both the number of missions and the number of employees working outside Canada. Over the last 10 years, the number of missions has increased about 40 %, reflecting increased Canadian interests in a democratized Latin America and Eastern Europe as well as increased participation by Canadians in the world. Six new missions were opened in 2003-2004: four in the United States, one in Afghanistan and one in India. One mission was closed, in Pristina.

As well, after many years of downsizing, Canada's missions abroad continue to add new staff positions. As of March 2004, close to 1,700 Canada-based employees and 4,000 locally engaged employees worked in Canada's missions abroad. As already mentioned, about 35% of locally engaged employees worked for FAC's partners. A corresponding proportion of FAC's common services employees are hired on behalf of partner departments to meet their administrative and other common service requirements.

In 2003-2004, 224 positions were added abroad, consisting of 62 Canada-based positions and 162 locally



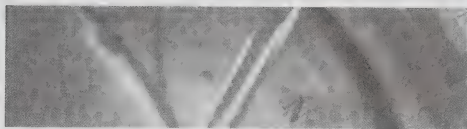
“Canada opened its embassy in Kabul in August 2003. The embassy provides the resident diplomatic and consular presence required to effectively support Canadian defence and development efforts in Afghanistan in close coordination with Afghan partners and the international community. It provides assistance to all Canadians in Afghanistan and also serves to promote Canadian interests in a complex and rapidly changing environment.”

engaged positions; 21 positions were deleted. This growth is attributable to Public Security and Anti-Terrorism funding, related security requirements, and other policies and programs. Given the tighter link between Canada's domestic and international agendas, this level of annual growth in mission staff is expected to continue for the foreseeable future, increasing the demand on mission infrastructure in terms of available space, information technology and support capacity.

Security: International events continue to shape the delivery of common services abroad, none more significantly than the changing security environment. In an effort to protect employees in the growing number of high-risk countries, the Department has been forced to increase security for its people at both official and residential sites.

Managing growth: In 2003-2004, FAC's partner departments, excluding ITCan, were responsible for 80 of the 224 new positions added abroad. As space at missions has become more limited (as of March 31, 2004, 53 of Canada's missions had significantly exceeded their design capacity), FAC has developed an internal policy that allocates space at missions in the following priority: federal departments, federal agencies, provinces, others (e.g. other governments). In practice, this policy is only applicable to incremental positions, as it is difficult to ask current members of a mission to vacate space. The main challenge, therefore, is to focus on better ways of planning and managing incremental pressures on representation abroad.

Increasing demand for common services: The demand for common services, and for a greater range of services, has increased due to a growing number of departments and employees abroad, associated



“Kudos to FAC for establishing SMC [FAC's Corporate Finance, Planning and Systems Bureau] to centralize support services management. As well as greatly simplifying interdepartmental coordination, the resulting spirit of transparency and cooperation amongst partner departments is a major step in the right direction towards achieving the objective of a more homogenous approach to representation abroad.”

Department of National Defence, 2004

requirements for space in chanceries and staff quarters, changing methods of communication, the need for better security and more secure means of transportation, the need for more flexible financial services, and human resource modernization. The challenge is to find ways to increase the effectiveness of common services while at the same time reducing the cost burden on our partners.

Funding common services: The cost of doing business abroad has increased in recent years, leading to a situation where partners' funding of their positions abroad has not kept pace with the costs of providing common services. Rising chancery real estate costs and growing technology demands, combined with inflation and increased representation abroad, have led to financial pressures. At the same time, FAC's and ITCan's cumulative budget reductions since 1990-1991 exceed \$300 million.

Lack of horizontal policy coordination: As levels of Canadian representation abroad increase, and as more federal departments and agencies conduct activities in missions abroad, there is a growing challenge in ensuring that the activities of all the departments in all the missions remain integrated and synergistic. There is de facto coordination between policy or program requirements and common service delivery (i.e. a requirement for additional staff abroad will reflect policy or program requirements). However, this coordination is on an annual position-by-position basis. This incremental approach, while responding to individual program requirements, means that the overall impact of the proposed changes is not subject to proper review and discussion.

The Department provides support services to its partners at Canada's missions around the world. In 2003-2004, there were 15 partner departments, five agencies and three provinces (Alberta, Ontario and Quebec) operating abroad, although not all partners are located in all missions. Partner departments with large international programs include International Trade Canada, Citizenship and Immigration Canada, the Department of National Defence, the Canadian International Development Agency, the RCMP, and Public Security and Emergency Preparedness Canada. Other departments such as Canadian Heritage, Agriculture and Agri-Food Canada, the Department of Justice, Natural Resources Canada, Environment Canada, Health Canada, Human Resources and Skills Development Canada, Public Works and Government Services Canada and the Department of Finance deliver programs in specific countries or regions. Federal agencies with representatives abroad include the Canadian Space Agency, Export Development Canada, Telefilm Canada, the National Film Board and the Bank of Canada.

5.5.5 | Our Accomplishments and Performance in 2003-2004

In the former DFAIT's last *Report on Plans and Priorities*, Services to Partner Departments identified the following priorities for 2003-2004:

- policies and processes to facilitate more strategic deployment of representation abroad;
- frameworks to facilitate common service delivery at missions; and
- simplified administrative policies and programs.

The accomplishments of Services to Partner Departments in 2003-2004 are described in the subsections that follow, under headings that correspond to the commitments stated above.

Policies and Processes to Facilitate More Strategic Deployment of Representation Abroad

In recent years, considerable progress has been made within FAC and with partner departments to develop a management framework that is transparent and consultative, and that reflects a whole-of-government



“SMD [FAC’s Corporate Finance, Planning and Systems Bureau] has provided good service and played its role of central point of contact on all Common Services Abroad issues. Much work needs to be done within other branches of FAC before a true partnership approach is adopted but we now have a good foundation in our Generic MOU to guide everyone in the right direction. The exercise of establishing service standards at the mission level is well managed by SMD and will serve as a means to have the administrative support at the mission level also understand their role as service provider to all partners. So far we have had only positive reactions to the Generic MOU and its service standards from our managers abroad.”

Citizenship and Immigration Canada, 2004

approach to the policies and systems related to Canada’s representation abroad. Two senior-level interdepartmental committees were established in 2002-2003 to provide guidance with respect to strategic and longer-term representation abroad and the provision of common services. Throughout 2003-2004, these committees were instrumental in advancing this whole-of-government approach through increased consultation and transparency and by promoting consistency and equity among all partners. We have learned through this process, however, that in order to achieve a more integrated approach, involving all partners, we need to build on these interdepartmental governance and accountability structures.

FAC, in consultation with partner departments, has implemented an annual review of representation abroad so that an update can be provided in advance of the annual planning cycle. This review enables the identification of major infrastructure or common service delivery constraints on a mission-by-mission level. The information is used to make decisions and to highlight issues that require guidance from senior management. This process ensures that program requirements and common service delivery implications are considered simultaneously.

The Europe Branch has developed a new methodology to examine the allocation of resources within that region. This methodology calls for measuring Canada’s political, public diplomacy, trade and economic policy, and consular interests in all of the European states and then comparing these interests to the current resource

allocation. The initial assessment led to a decision to redeploy resources from lower to higher priorities. As a result of this exercise, 30 positions (seven Canada-based and 23 locally engaged) will be redeployed or deleted. There will be a net reduction of two Canada-based and 10 locally engaged positions.

Frameworks to Facilitate Common Service Delivery at Missions

The development of business intelligence software and activity-based costing tools has allowed managers to more efficiently analyze and assess options for common service delivery abroad. Using information extracted from multiple departmental databases, the Department was able to prepare an integrated review of representation abroad with partner departments. This review, to be conducted annually, analyzes trends, reviews pressures and advances work on new forms of representation abroad. The software also helped to identify major infrastructure or common service delivery constraints on a mission-by-mission level.

To improve its service delivery to internal and external clients, the Common Services Abroad Planning and Coordination Division has developed a database to track financial and human resources data on personnel deployments abroad. The information is submitted twice a month to the Department’s internal Committee on Representation Abroad. This tool has improved reporting to clients and allowed management to better assess personnel deployments in missions. The increased flexibility the database offers has allowed for the creation of new statistical reports and less time-consuming data entry. As a result, turnaround times for the provision of statistics and new reports have improved, contributing to increased cost-effectiveness and efficiency in FAC’s delivery of services.

A new cost recovery framework was developed through an extensive interdepartmental consultation process, in conjunction with the Interdepartmental MOU on Operations and Support at Missions Abroad. By charging all departments the full incremental cost of products and services, FAC is promoting more effective and responsive service delivery and encouraging sound stewardship of resources. The framework includes a Property Common Service Charge, designed to address the issue of incremental positions triggering the need for additional, expanded or new facilities in Canada’s missions abroad. In addition, the cost recovery framework proposes a Headquarters Common Service

Abroad Charge, designed to capture the headquarters-related services provided to partners. The components of the cost recovery framework are designed to reflect the true cost of doing business abroad. If approved, these charges would take effect April 1, 2005.

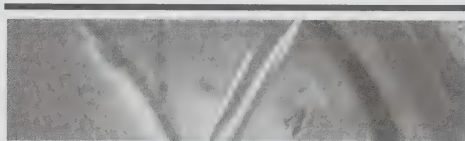
Simplified Administrative Policies and Programs

Negotiations on the Interdepartmental MOU on Operations and Support at Missions Abroad and related Service Delivery Standards concluded in March 2004 and the new framework was implemented April 1, 2004. The introduction of this single comprehensive agreement with quantifiable service delivery standards reflects FAC's ongoing commitment to consistent, predictable and equitable delivery of common services to all departments operating at Canadian missions abroad, and a whole-of-government approach to the delivery of common services. This new agreement provides more operational guidance to mission staff, presents a more principled and disciplined approach to representation abroad and reflects a more systemic approach to the delivery of common services.

Annexes to address partner-specific program issues will supplement the generic MOU. Negotiations on these annexes are ongoing and it is expected that they will be completed in fiscal year 2004-2005.

Service delivery standards, which are an integral part of the Interdepartmental MOU, form the basis upon which FAC and partner departments measure, assess and report on mission management activities related to common service delivery. A number of information and training sessions on the new management regime have been held, and will continue to be held, with heads of mission, mission management and consular officers as well as with headquarters staff responsible for the administration of common services abroad.

In 2003-2004, a streamlined version of the costing templates was developed and implemented to determine the costs of establishing FAC and partner positions abroad. FAC held training sessions on the streamlined template and procedures within the Department and with partner departments. As a result, increased transparency and improved consistency were achieved in the costing of partner positions. Although these improve-

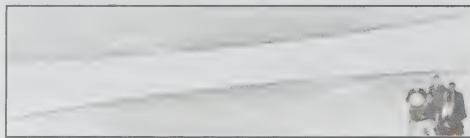


“In 2003-2004, this business line's 2,800 employees provided services abroad to some 900 of our partners' employees, who account for about 75% of Canada-based as well as 35% of locally engaged program staff at missions abroad. FAC employees at headquarters also helped partner departments place 24 Canada-based staff and 56 locally engaged staff in missions abroad and, through the Corporate Services business line, offered a broad range of support to ensure that missions operated effectively. There were no major systemic problems in providing these services, although one of the 15 partner departments has raised concerns about the length of time it takes to get responses to its costing queries, space availability issues and other requirements.”

ments have been recognized both internally and by partner departments, FAC acknowledges that parts of the process must be re-examined. FAC will continue to gather feedback from FAC bureaus and partners to improve the costing templates and procedures.

FAC partners insist on equity, consistency, transparency and value for money in the delivery of common services and the application of any cost recovery framework. In negotiating and implementing the MOU, the Department learned that horizontal integration, planning and coordination are complex matters and require extensive consultation with partners. It also learned that it needs to integrate the frameworks and systems for managing property, information technology, finance and other services to ensure the most efficient delivery of common services. As a result, over the next year, the Department will put in place a new departmental structure in which the common services function will be separate from other FAC programs.

5.6 | Passport Services



5.6.1 | Our Long-Term Aim: The Strategic Outcome

Provision of internationally respected travel documents, including passports, to Canadian citizens and eligible residents of Canada.

5.6.2 | Our Resources in 2003-2004

Financial	\$ millions
Planned spending at beginning of fiscal year	(5.3)
Total spending authorities at end of fiscal year	14.2
Actual spending	0.4

Human Resources – full time equivalents (FTEs): 1,291.0

In 2003-2004, the Passport Office faced another large increase in the demand for its services that again tested the limits of the organization's infrastructure. To alleviate waiting times and to process an unprecedented volume of mail-in applications, while continuing to respect security standards, Passport Office staff worked significant amounts of overtime (\$3.1 million). Freight costs rose due to a combination of substantial increases in volume and average unit price.

Revenues rose 16% from the previous year, to \$158.4 million, primarily from increased demand (up 16%, to \$150.9 million) and to some extent from greater demand for expedited services (up 10%, to \$7.5 million). Over the same period, costs rose 8% to \$149.4 million, enabling the Passport Office to record net income of \$9 million, as opposed to a net loss of \$2 million in the previous year. Cost increases took place in salaries and benefits (up 22%); passport material and application forms (up 29%); freight, express and cartage (up 54%), professional and special services (up 27%); and accommodations (up 16%). Offsetting the above was a 58% reduction in amortization expense, primarily because an accelerated write-off of electronic

data processing development costs had ended in the previous year.

In summary, revenues rose as a result of significant increases in demand, while, with the exception of freight costs, the Passport Office was able to constrain the cost increases required to meet this demand. Although amortization costs in 2003-2004 were significantly lower, this item did not have an impact on cash expenditures; these expenditures were kept under control through organization-wide support of cost reduction efforts. As a result, an anticipated cash requirement of \$9.4 million was held to a relatively minor \$0.4 million. This occurred even though the Passport Office achieved record capital program activity levels (\$16.3 million) and paid off the first of two loan repayment installments (\$4.5 million).

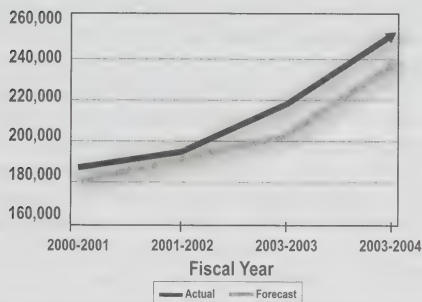
5.6.3 | How We Pursue Our Long-Term Outcome

The Passport Office is a special operating agency of the Department and operates much like a private sector enterprise. It is responsible for the issuance, revocation, refusal, recovery and use of Canadian passports. It provides guidance to the Department's missions about issuing passports abroad and supervises all matters related to Canadian travel documents. There are 29 passport offices across the country <http://www.ppt.gc.ca/passport_office/our_offices_e.asp>.

5.6.4 | Our Working Environment in 2003-2004

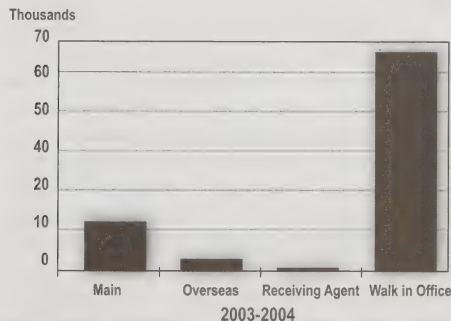
- In 2003, 31% of the Canadian population held a valid passport. From 1990 to 2003, the number of passports in circulation grew by 90%, while the Canadian population grew by only 15%. The percentage of Canadians holding a valid passport has almost doubled since September 2001.
- During the last fiscal year, regional passport offices experienced unexpectedly high volumes. The number of passports issued in Canada reached 2,514,769, 15% higher than the year before and 5% higher than forecast.
- Economic factors such as GDP, long-term interest rates and immigration contributed to approximately 9.4% of the growth in passport issuance.

Passports Issued: Forecast and Actual



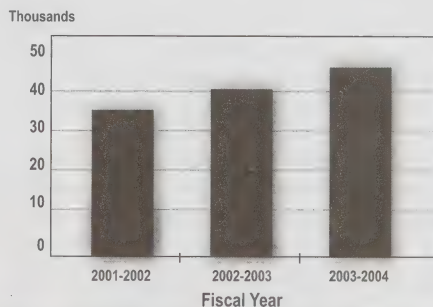
Economic activity is the strongest factor in explaining passport growth. As economic prosperity increases there is money floating through the economy, resulting in more people travelling. This is slightly offset by the cost of borrowing as the consumer usually considers luxury consumption after debt payments for such things as mortgages and loans. Finally, the Agency has also seen a positive relationship with passport issuance and immigration. Once a person becomes a Canadian citizen, it is highly likely that person will look to obtain a passport as a form of identification or for travel purposes. Close to 5% of the growth in passport issuance resulted from an increased number of children's passports being issued and an increased number of travellers requesting a passport.

Volume Distribution by Business Channel



- In 2003-2004, the Passport Office expanded the number of Receiving Agents from eight to 17. Receiving Agents took in almost 20,000 applications, compared with just over 5,500 the year before. The percentage of mail-in applications also increased, from 13% in 2002-2003 to 15.8%. Both these factors contributed to a decrease in the percentage of applications taken by regional passport offices.
- The percentage of clients waiting more than 45 minutes at a regional passport office increased to 40.4%, up from 36% the year before. The target was 25%. It was estimated that regional offices could take in 1.8 million clients during 2003-2004 and meet the wait-time standard. However, over 2.1 million people were served, more than 300,000 above the capacity limit. Higher than expected demand was especially apparent in some Greater Toronto Area offices.

Clients Waiting More than 45 Minutes



The Passport Office again this year experienced a surge in volume during the winter peak season and had to contend with a workload that exceeded predictions and taxed available resources. A measure of the challenge and change facing the Office is a striking rise in the number of Canadians holding a passport – from just 28% two years ago to an expected 50% three or four years from now. The organization was able to respond to the volume increase without any significant backlog, but operational requirements took precedence over improvement projects. However, as the Passport Office is committed to improving service, as well as improving the security and integrity of the Canadian

passport, many improvement initiatives were undertaken during this period. The challenge was allocating resources to implement the initiatives in a timely manner. Given this resource challenge, for the next fiscal year the Passport Office will concentrate on only a few key initiatives targeted to broadening access, strengthening security and meeting international travel standards. This will provide the opportunity for current initiatives to be fully deployed and become part of the program. In the coming years, capacity will be a key consideration before the Passport Office commits to further projects.

The Passport Office works closely with:

- law enforcement and security agencies, as well as with others who have an interest in secure identity documents in Canada and abroad;
- other federal departments and agencies;
- provincial and territorial governments, particularly registrars of vital statistics;
- the International Civil Aviation Organization; and
- passport authorities from other countries such as the United Kingdom, the United States, New Zealand and Australia.

Collaboration with foreign passport authorities enables the Passport Office to share best practices, which in turn improves its planning and management strategies.

5.6.5 | Our Accomplishments and Performance in 2003-2004

In the 2003-2004 *Report on Plans and Priorities*, the Passport Office outlined three priorities:

- to reduce passport fraud;
- to offer more access to services delivered in a timely manner; and
- to improve the overall performance of the organization as well as employee morale by creating a stable, predictable and positive work environment.

The accomplishments of Passport Services in 2003-2004 are described in the subsections that follow, under headings that correspond to the commitments stated above.

Reducing Passport Fraud

The security and integrity of the passport booklet itself is one of the keys to reducing passport fraud and delivering a product Canadians can trust. Further to efforts begun in the previous fiscal year, the new tamper-resistant digital passport was fully implemented domestically in the fall of 2003. The redesigned passport booklet is produced through centralized production centres using secure printing methods. Such features as a digital and ghost photo, digital signature and the use of special security film and paper will reduce passport fraud, as they make alteration virtually impossible.

Complete deployment of the new booklet was delayed somewhat as a result of the need to communicate new photo requirements designed to meet international standards. Before the use of the digital booklet is expanded to Canadians residing in the United States, a separate photo specification document will be developed.

The E-Links project was conceived as a way to reduce the use of fraudulent documents in the passport application process by verifying vital information, such as birth certificates, on-line and in real time. The project made some progress during the year. Comprehensive discussions were held with the provinces and territories regarding the agreements that would need to be put in place between the various parties; a Privacy Impact Assessment was conducted; and the preliminary design of the system was advanced. Also, the project's scope was expanded to incorporate additional functionality that was the focus of the National Vital Event Routing System (NAVERS), a parallel initiative headed by Statistics Canada. The merged projects came to be known as the National Routing System (NRS). In the latter part of the fiscal year, interim funding to test this expanded concept was obtained through the Treasury Board Secretariat's Catalytic Project Initiative. As well, the E-Links project continued its support of parallel initiatives such as the efforts of the Federal/Provincial/Territorial Council on Identity in Canada to develop and implement an Identity Policy Framework. Over the coming two years, the NRS concept will be tested and validated through a pilot involving three federal partners and two provincial vital statistics organizations.

This will result in a delay in the planned implementation of the former E-Links project. Approval to implement the expanded NRS will be sought in 2006.

The Passport Office has conducted an evaluation of facial recognition to determine if this biometric technology would be effective in preventing fraudulent access to passport services. Testing was done using over 7,000 pairs of images, and a technical evaluation was provided to central agencies, other governmental departments and key partners. A business case was delivered to Treasury Board for an evaluation of this technology for the Government of Canada. An actual pilot of the technology could not be undertaken until central agencies made a determination that the initiative should move forward. At the end of the fiscal year, facial recognition was given financing for deployment as part of the National Security Policy, and a pilot will begin in early 2005.

Offering More Access to Services

The Passport On-line project was undertaken to improve the quality of interaction between Canadians and the Passport Office, with the objective of enabling Canadians to initiate their passport application request and, eventually, access enhanced services on-line. The project will have the added benefit of facilitating the processing of the over two million application requests received annually. Also, this initiative will contribute to making the Government of Canada the government most electronically connected with its citizens by 2004. In 2003-2004, the Passport Office implemented the capability for Canadians to download all passport forms in a PDF format. Since the forms were made available on-line, an average of 25,000 have been downloaded per month. The intention was to deliver the capability for applicants to actually apply on-line in 2003-2004. Due to current workloads and a shortage of resources, this capability will be delayed until late 2004, with the option to pay on-line expected to be available some time in 2005.

Access to services was expanded through additional points of service made available to applicants through the Receiving Agents project with Canada Post. This project has been well received by Canadians and has exceeded expectations. During 2003-2004, 19,716 applications were processed through Receiving Agents. By the end of the fiscal year, passport applications could be submitted at 17 designated postal outlets. Due to the demand from Canadians, the partnership

with Canada Post has been expanded and the number of outlets will be increased to a total of 49 by the end of October 2004. The partnership with Canada Post has progressed from a pilot project to a program within the Passport Office, and given its success, the Receiving Agents project has been extended to incorporate a pilot project with Human Resources and Skills Development Canada (HRSDC). This pilot is scheduled to operate until September 30, 2004, at which time the results will be evaluated to determine if further expansion is warranted.

To speed up access to services at regional offices, the Passport Office implemented a traffic management system called Q-matic. The system has not yet been deployed to its full potential since other service priorities took precedence. However, medium-sized and large offices are equipped with the technology and have seen positive results. A number is assigned to each applicant, improving equity of service. The technology also provides information regarding wait times, seasonally and by office, which assists in resource planning, and has allowed offices to progress with different forms of streaming files. These offices are looking at different approaches to streamline processes in order to simplify their working methods and to improve the service for the client.

All of this information assists in providing Canadians with a better level of service.

The Passport Office initiated a pilot project to evaluate the concept of a simplified passport renewal process for qualified applicants. The Passport Office will contact valid passport bearers and offer to renew their passport without proof of citizenship or a guarantor's signature. The Renewals pilot will also evaluate whether such simplified renewals could contribute to flattening the demand curve to help the Passport Office manage peak-period volumes. The pilot was not launched during the fiscal year, as a result of delays in fitting up the site of the Renewal Centre in Mississauga and in developing the application form. Nevertheless, the project team made significant progress and learned from the challenges of organizing this type of service offering. By the end of March, the communications and training plans were complete, testing of the software component had begun and the simplified application form was drafted. Lessons learned prompted the implementation of a walkthrough process between business analyst/testers and programming staff to improve the quality of the software and streamline the

development and testing process. Such a novel service, initiated through direct contact with the applicant, led to a need to define new workflows and processes. In response, a new governance structure was put in place that included a senior management advisory board to discuss high-level issues, risks and change management. Implementation of the Renewals pilot is planned for July 2004.

Improving Overall Performance and Employee Morale

In support of this priority, the Passport Office developed a strategic plan to identify hiring, training and resource needs. This plan considered several elements essential to continue the high level of service the Passport Office delivers to Canadians. A number of specific initiatives have been undertaken as part of this plan. All examiner recruitment tools have been updated and refreshed, an information bulletin has been implemented to meet communication needs, and organizational competencies have been reviewed. Term employment ratios are expected to meet the 25% goal. A learning and development strategy that promotes continuous learning was designed and is waiting for approval and implementation. These initiatives, in combination with activities proposed for the coming year, should provide the Passport Office with the flexibility and stability needed to improve the way it responds to fluctuations and increases in passport demand, resulting in a better level of service to Canadians.

To maximize performance and reduce costs while providing quality service to Canadians, the Passport Office has begun to evaluate and improve business processes. The Process Review project began with operational processes in order to identify and implement service improvements. Among the first to be evaluated were the mail-in and Member of Parliament processes. Current processes have been mapped and testing of alternatives has begun. The challenges included the move of headquarters, which is in charge of mail-in operations, to another building. As well, both phases of the project are resource-intensive and cause some disruption to operations, so the project had to be planned not to take place during the peak volume season. The next phase, which is still in the planning stage, will look at the in-person process.

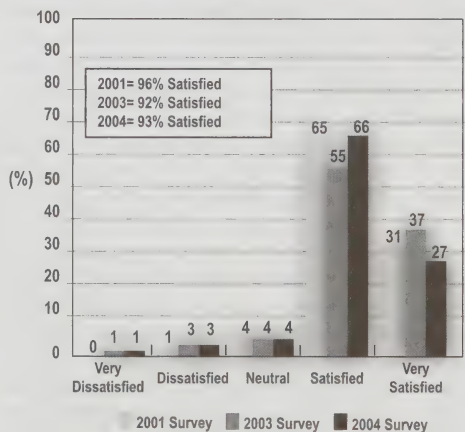
To improve the Passport Office's performance in project management and delivery, a Project Management

Support Office (PMSO) has been created and the Passport Office Project Management Framework has been implemented. The PMSO provides support to existing projects and assists in the set-up, organization and planning of new initiatives. Training has been developed and delivered to personnel on the use of the PM Framework, and the PMSO has assisted in adapting the framework to various types of projects. The PMSO has also monitored major initiatives at the Passport Office and provided the Executive Committee with independent assessments of project progress and issues.

Performance Monitoring and Client Satisfaction

During 2003-2004, 86% of the travel documents issued domestically were issued to clients who appeared in person at a regional passport office. The percentage of passports delivered from a regional office within the 10-day turnaround time dropped slightly, from 96% to 95%. This variance was the result of unanticipated high volume and an increase in the spoilage rate when the new printing technology was implemented. The percentage of mail-in applications increased to 15.8% from 13% in 2002-2003. The 20-day turnaround time was met 94% of the time, which is a significant improvement over last year, demonstrating greater effectiveness in dealing with high volumes this year.

Client Satisfaction



Each year the Passport Office surveys clients about the services it offers. For the 2004 survey, the survey period was changed and interviews were conducted earlier during the peak season, from January to March, to get a more accurate picture of client satisfaction. The results show that there has been a shift in the aspects of service that are most valued by clients, from service reliability to product security, in contrast with the 2001 results. The conclusions reached from the data indicate that client satisfaction is driven by concerns

with the solidity of the process as well as by the extent to which clients feel the Passport Office is in tune with their needs. Passport security and effectiveness features are seen as basic service components. Overall, 93% of clients indicated some degree of satisfaction, with 27% saying they were very satisfied with the service. In 2003, 37% of clients said they were very satisfied. This drop in satisfaction may be a reflection of some difficult choices the Passport Office had to make in how to handle the significant volume increases in the Toronto area over that period of time, as well as the change in the survey period.



This masterclass led by Pinchas Zukerman was one of 70 educational activities that took place during the National Arts Centre Orchestra's United States and Mexico tour in November 2003.

Photo by Fred Connell

Financial Information



Section 6

Foreign Affairs Canada's total spending authorities stand at \$1.7231 billion (\$1.7413 billion in Main Estimates and \$147 million in Supplementary Estimates voted by Parliament, minus a transfer of \$165 million to International Trade Canada as a result of its creation as a separate department in December 2003). The Department actually spent \$1.585 billion (92% of authorized spending) during 2003-2004. The difference is primarily attributable to reduced requirements for United Nations peacekeeping operations and other assessed contributions for Canada's membership in international organizations, as well as savings resulting from the strengthening of the Canadian dollar vis-à-vis foreign currencies in which the Department operates overseas and from the government's expenditure restraint initiative introduced in December 2003.

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The purpose of these financial tables is to show:

- expenditures planned at the start of the year, which match those shown in the 2003-2004 *Report on Plans and Priorities* for the former Department of Foreign Affairs and International Trade (DFAIT) due to the fact that FAC did not exist as a separate entity at the start of the 2003-2004 fiscal year;
- total authorities figures, which represent that portion of the Main and Supplementary Estimates and other authorities for the former DFAIT that would have applied to FAC had it been constituted as a separate department for the entire 2003-2004 fiscal year; and
- actual expenditures, which represent that portion of spending shown in the 2003-2004 Public Accounts of the former DFAIT that would have been incurred by FAC had it been constituted as a separate department for the entire 2003-2004 fiscal year.

Table 1: Financial Requirements by Authority (\$ millions)

Vote / Statutory (\$)	2003-2004				
	Total Main Estimates*	Total Planned Spending*	Total Authorities*	Authorities transferred as a result of December 12, 2003 (entire fiscal year)**	Revised Authorities
1 Operating expenditures	1,065.2	1,089.0	1,121.8	(130.3)	991.5
5 Capital expenditures	138.6	179.1	159.5	(1.2)	158.3
10 Grants and contributions	434.1	545.3	511.6	(18.4)	493.2
(S) Minister's salary and motor car allowances	0.1	0.1	0.1	(0.1)	0.1
(S) Payments under the Diplomatic Service (Special) Superannuation Act	0.3	0.3	0.1	0.0	0.1
(S) Contributions to employee benefit plans	108.3	108.3	66.5	(15.0)	51.5
(S) Passport Revolving Fund	(5.3)	(5.3)	14.3	0.0	14.3
(S) Refunds of amounts credited to revenue in previous years	0.0	0.0	5.1	0.0	5.1
(S) Collection agency fees	0.0	0.0	0.0	0.0	0.0
(S) Spending of proceeds from disposal of surplus Crown assets	0.0	0.0	3.3	0.0	3.3
(S) Loss on foreign exchange	0.0	0.0	5.8	0.0	5.8
Total Department	1,741.3	1,916.8	1,888.1	(165.0)	1,723.1
Total FTEs transferred	(1,020.0)				

Explanatory notes:

* As previously noted, FAC was established as a separate department, along with International Trade Canada (ITCan), from the resources of the former Department of Foreign Affairs and International Trade (DFAIT) effective December 12, 2003. Therefore, neither FAC (the successor to the former DFAIT) nor ITCan existed as separate departments at the time the 2003-2004 Main Estimates were tabled in Parliament and, consequently, the figures appearing in the first three columns of Table 1 represent amounts for the former, combined DFAIT.

** Special purpose allotments (SPAs) were established in FAC to provide spending authority to the new department of International Trade (ITCan) for the period December 12, 2003 to March 31, 2004. The SPA amount established for that period within FAC was \$51.8 million for Votes 1, 5 and 10. The \$165 million annualized amount appearing in Table 1 for authorities transferred from FAC to ITCan represents the annual budget established in 2003-2004 for those organizational components of FAC that were transferred to ITCan on December 12, 2003.

Table 1.1: Expenditures by Authority (\$ millions)

Vote / Statutory (\$)	2003-2004		
	Total Actual Spending	Total Actual Spending for authorities and responsibilities received as a result of December 12, 2003	Revised Total Spending
1 Operating expenditures	1,057.1	(126.8)	930.3
5 Capital expenditures	139.2	(1.2)	138.0
10 Grants and contributions	469.2	(18.3)	450.9
(S) Minister's salary and motor car allowances	0.1	(0.1)	0.1
(S) Payments under the Diplomatic Service (Special) Superannuation Act	0.1	0.0	0.1
(S) Contributions to employee benefit plans	66.5	(14.9)	51.6
(S) Passport Revolving Fund	0.4	0.0	0.4
(S) Refunds of amounts credited to revenue in previous years	5.1	0.0	5.1
(S) Collection agency fees	0.0	0.0	0.0
(S) Spending of proceeds from disposal of surplus Crown assets	2.5	0.0	2.5
(S) Loss on foreign exchange	5.8	0.0	5.8
Total Department	1,746.1	(161.3)	1,584.9

Explanatory notes:

As noted in the footnote to Table 1, special purpose allotments (SPAs) were established in 2003-2004 within FAC to provide spending authority to the new department of International Trade Canada (ITCan) for the period December 12, 2003 to March 31, 2004.

Spending against the SPA established within FAC was \$50.4 million. The \$161.3 million annualized amount appearing in Table 1.1 for expenditures transferred from FAC represents expenditures incurred throughout all of 2003-2004 for those organizational components of FAC that were transferred to ITCan on December 12, 2003.

Table 2: Departmental Planned versus Actual Spending by Business Line (\$ millions)*

Business Lines	FTEs	Operating	Capital	Grants and Contributions	Total Gross Expenditures	Less: Respendable Revenues	Total Net Expenditures
International Business Development	0.0	247.7	4.5	16.7	268.9	(3.1)	265.8
	1,093.0	248.8	4.5	16.7	270.0	(3.1)	266.9
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Trade Policy	0.0	106.5	1.7	22.7	130.9	0.0	130.9
	597.0	119.6	1.7	19.7	141.0	0.0	141.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0
International Security and Cooperation	0.0	206.4	6.0	372.9	585.3	0.0	585.3
	781.0	212.3	9.2	486.9	708.4	0.0	708.4
	0.0	233.2	7.4	466.3	706.9	0.0	706.9
	748.0	220.8	6.8	424.1	651.7	0.0	651.7
Assistance to Canadians Abroad	0.0	64.3	1.4	0.1	65.8	(2.5)	63.3
	395.0	64.3	1.4	0.1	65.8	(2.5)	63.3
	0.0	63.2	1.7	0.1	65.0	(2.5)	62.5
	377.0	60.0	1.5	0.1	61.6	(2.5)	59.1
Public Diplomacy	0.0	82.7	1.1	21.7	105.5	(2.3)	103.3
	533.0	82.7	1.1	21.7	105.5	(2.3)	103.3
	0.0	81.2	2.0	26.7	109.9	(2.3)	107.6
	508.0	74.2	1.7	26.7	102.5	(1.7)	100.8
Corporate Services	0.0	217.8	117.4	0.3	335.5	(16.4)	319.0
	4,291.0	221.6	154.8	0.3	376.7	(16.4)	360.3
	0.0	225.9	132.9	0.3	359.0	(16.4)	342.6
	3,933.0	218.3	115.7	0.2	334.2	(15.4)	318.8
Services to Partner Departments	0.0	272.5	6.5	0.0	279.0	0.0	279.0
	1,498.0	272.5	6.5	0.0	279.0	0.0	279.0
	0.0	474.9	14.3	0.0	489.2	0.0	489.2
	2,150.0	441.7	12.3	0.0	454.0	0.0	454.0
Passport Services	0.0	127.7	0.0	0.0	127.7	(133.0)	(5.3)
	1,143.0	127.7	0.0	0.0	127.7	(133.0)	(5.3)
	0.0	165.0	0.0	0.0	164.9	(150.7)	14.2
	1,291.0	158.8	0.0	0.0	158.8	(158.4)	0.4
Total	0.0	1,325.6	138.6	434.4	1,898.6	(157.3)	1,741.3
	18,331.0	1,349.5	179.2	545.4	2,074.1	(157.3)	1,916.9
	0.0	1,243.1	138.3	491.4	1,894.9	(171.9)	1,723.1
	9,007.0	1,173.8	132.0	481.0	1,762.8	(178.0)	1,584.8
Other Revenues and Expenditures							
Non-Respendable Revenues							(114.7)
							(114.7)
							(113.5)
							(103.9)
Cost of services provided by other government departments							65.9
							65.9
							60.2
							60.2
Net Cost of the Program							1,692.5
							1,868.1
							1,669.8
							1,541.1

* The four lines appearing in each section of this table represent the following information for 2003-2004: 1st line - Total Main Estimates; 2nd line - Total Planned Spending; 3rd line - Total Authorities; 4th line - Total Actual Spending. Due to rounding figures may not add to totals shown.

Explanatory Notes:

As previously noted, FAC was established as a separate department, along with International Trade Canada (ITC), from the resources of the former Department of Foreign Affairs and International Trade (DFAIT) effective December 12, 2003. Therefore, neither FAC nor ITC existed as separate departments at the time the 2003-2004 Main Estimates were tabled in Parliament and, consequently, the amounts shown under the *Main Estimates* and *Planned Spending* sections of this table represent amounts for the former, combined DFAIT.

Table 3: Historical Comparison of Total Planned Spending to Actual Spending by Business Line (\$ millions)

Business Lines	Actual Spending 2001-2002	Actual Spending 2002-2003	Total Main Estimates	2003-2004		
				Total Planned Spending	Total Authorities	Total Actual Spending
International Business Development	240.6	256.4	265.8	266.9	0.0	0.0
Trade Policy	230.9	193.5	130.9	141.0	0.0	0.0
International Security and Cooperation	599.7	597.0	585.3	708.4	706.9	651.7
Assistance to Canadians Abroad	51.6	58.9	63.2	63.3	62.5	59.1
Public Diplomacy	99.6	104.2	103.3	103.3	107.6	100.8
Corporate Services	394.5	300.1	319.0	360.3	342.6	318.8
Services to Partner Departments	240.3	246.6	279.0	279.0	489.2	454.0
Passport Services	3.2	(3.3)	(5.3)	(5.3)	14.2	0.4
Total	1,860.4	1,753.4	1,741.3	1,916.8	1,723.1	1,584.8

Due to rounding, figures may not add to totals shown.

Explanatory Note:

As previously noted, FAC was established as a separate department, along with International Trade Canada (ITCan), from the resources of the former Department of Foreign Affairs and International Trade (DFAIT) effective December 12, 2003. Therefore, neither FAC nor ITCan existed as separate departments at the time the 2003-2004 Main Estimates were tabled in Parliament and, consequently, the amounts shown under the *Main Estimates*, *Planned Spending*, *Actual Spending 2001-2002* and *Actual Spending 2002-2003* sections of this table represent amounts for the former, combined DFAIT.

Table 4: Revenues by Business Line (\$ millions)

Business Lines	Actual Revenues 2001- 2002	Actual Revenues 2002 - 2003	2003-2004		
			Planned Revenues	Total Authorities	Actual Revenues
Respendable Revenues					
International Business Development					
Trade fairs and trade/investment technology missions	1.6	0.9	3.1	0.0	0.0
Trade Policy	0.0	0.0	0.0	0.0	0.0
International Security and Cooperation					
International Youth Exchange	0.8	0.9	0.0	0.0	0.0
Assistance to Canadians Abroad					
Specialized consular services	2.2	2.4	2.5	2.5	2.5
Public Diplomacy					
Canadian Education Centres	0.9	0.6	1.1	1.1	0.4
International Youth Exchange	0.0	0.3	1.2	1.2	1.3
Corporate Services					
Telecommunication services	1.6	1.1	2.1	2.1	1.3
Training services	4.5	4.6	5.0	5.0	4.7
Real property services abroad	5.8	8.9	9.3	9.3	9.5
Services to Partner Departments	0.0	0.0	0.0	0.0	0.0
Passport Services					
Passport Fees	100.3	136.7	133.0	150.7	158.4
Total Respendable Revenues	117.7	156.3	157.3	171.9	178.0

Continued on next page

Table 4: Revenues by Business Line (\$ millions) continued

Business Lines	2003-2004				
	Actual Revenues 2001- 2002	Actual Revenues 2002 - 2003	Planned Revenues	Total Authorities	Actual Revenues
Non-Respendable Revenues					
International Business Development					
Contributions repaid under the Program for Export Market Development	5.6	2.6	2.5	0.0	0.0
Adjustment to Previous Years' Expenditures	0.5	0.5	0.0	0.0	0.0
Trade Policy					
Softwood lumber permit fees	1.8	0.0	0.0	0.0	0.0
Import and export permit fees	19.4	17.0	14.5	0.0	0.0
Adjustment to Previous Years' Expenditures	0.0	0.2	0.0	0.0	0.0
International Security and Cooperation					
Adjustment to Previous Years' Expenditures	0.7	0.6	0.0	0.6	1.6
Assistance to Canadians Abroad					
Consular fees on travel documents	48.7	47.6	55.3	47.6	53.5
Adjustment to Previous Years' Expenditures	0.4	0.2	0.0	0.2	0.6
Public Diplomacy					
Adjustment to Previous Years' Expenditures	0.2	0.2	0.0	0.2	0.8
Corporate Services					
Employee rental shares and transportation	17.3	18.2	18.0	18.2	18.3
Sales of properties and other assets	20.8	27.2	15.0	27.2	8.6
Adjustment to Previous Years' Expenditures	17.1	6.0	0.0	6.0	5.2
Services provided to the Passport Office	4.4	4.4	4.4	4.4	4.4
Gain on foreign exchange	14.3	7.6	4.0	7.6	5.5
Other	1.3	0.8	1.0	0.8	2.2
Services to Partner Departments					
Adjustment to Previous Years' Expenditures	0.0	0.9	0.0	0.9	3.2
Passport Services					
	0.0	0.0	0.0	0.0	0.0
Total Non-Respendable Revenues	132.5	133.3	114.7	113.5	103.9
Total Revenues	270.2	290.0	272.0	267.7	281.6

Due to rounding figures may not add to totals shown.

As previously noted, FAC was established as a separate department, along with International Trade Canada (ITCan), from the resources of the former Department of Foreign Affairs and International Trade (DFAIT) effective December 12, 2003. Therefore, neither FAC nor ITCan existed as separate departments at the time the 2003-2004 Main Estimates were tabled in Parliament and, consequently, the amounts shown under the *Planned Revenues*, *Actual Revenues 2001-2002* and *Actual Revenues 2002-2003* sections of this table represent amounts for the former, combined DFAIT.

Explanatory Notes to Table 4

Foreign Affairs Canada has the authority to collect and respond revenues arising from the activities listed in the preceding table. Revenue was collected in 2003-2004 for the following:

Respendable Revenues

International Youth Exchange (IYE) program: Foreign Affairs Canada uses revenue from user fees to cover incremental costs incurred to support the program at missions abroad, other than costs of processing visas and work permits; to expand quotas within the IYE program by extending the program into countries with minimal current participation and by responding to demand for more exchanges in currently participating countries; and to increase the level of Canadian outbound participation by advertising the program to Canadian youth and more effectively promoting the program within Canada.

Specialized consular services: In 1998-1999, Foreign Affairs Canada received approval to respond revenues collected for specialized consular services at missions abroad. These services include activities such as legal and notary services (e.g. administering oaths, receiving an affidavit, authenticating signature and seal of a foreign authority). Clients in emergency situations abroad, or to whom overriding humanitarian or compassionate considerations apply, are exempt from these fees. Fees reflect the cost of providing the services and do not undercut those charged by local professionals.

Canadian Education Centres: The cost of certain services (e.g. rent and utilities) provided to Canadian Education Centres, which promote Canadian education and training services, is recovered from the Canadian Education Centre Network.

Telecommunications, training and real property services abroad: Foreign Affairs Canada (FAC) is a designated common service provider (a central supplier of particular services to support the requirements of other departments) to departments with operations abroad. FAC is funded for the provision of those services that are mandatory for departments to use when required to support Canada's diplomatic and consular missions abroad and has the authority to charge other departments and agencies for optional services. FAC consults its partner departments and agencies on the rates to be charged and the services provided. Rates charged to other government departments are to recover incremental costs only, and rates charged to Crown corporations and non-federal organizations do not exceed the full cost of the service being provided, in accordance with the government's cost recovery policy.

Passport fees: The Passport Office operates as a revolving fund, which is a non-lapsing authorization by Parliament to make payments out of the Consolidated Revenue Fund. It is financed through the recovery of fees for travel documents. A portion of the fees for the 24-page passport, which accounts for over 97 percent of the travel documents issued, includes a \$60 respendable charge.

Non-Respendable Revenues

Softwood lumber permit fees: A standard fee for each permit delivered at the customs brokers' installations and a fee of \$14 for each permit issued at the Export and Import Controls Bureau is charged to softwood lumber exporters.

Consular fees on travel documents: In addition to the fees collected for responding by the Passport Office, a consular fee of \$25 is collected on behalf of the former DFAIT and credited to the CRF. This fee offsets the costs of services provided by the Consular Program.

Employee rent shares and transportation: Under the Foreign Service Directives, employees pay an accommodation rate based on accommodation costs in Ottawa. In addition, under certain circumstances, primarily at hardship posts, employees are permitted to rent official vehicles for personal use. These payments are credited to the CRF.

Sales of properties and other assets: As a special operating agency, the Physical Resources Bureau of the former DFAIT has the authority to sell surplus Crown-owned property. The revenue generated from these sales is credited to the CRF and returned to the former DFAIT through Supplementary Estimates for reinvestment.

Services provided to the Passport Office: Since the Passport Office sets its fees on the basis of the full cost of its operations, the former DFAIT's overhead cost attributed to passport operations at missions abroad must be accounted for. The value of this overhead (financial and personnel services, information management, physical resources) has been established at \$4.4 million, and this amount is deposited to the CRF.

Table 5: Summary of Transfer Payments by Business Line (\$ millions)

Business Lines	2003-2004					
	Actual Spending 2001-2002	Actual Spending 2002-2003	Main Estimates	Planned Spending	Total Authorities	Actual Spending
Grants						
International Business Development	0.2	0.4	2.0	2.0	0.0	0.0
Trade Policy	0.0	0.0	3.0	0.0	0.0	0.0
International Security and Cooperation	16.5	16.0	12.4	15.4	16.5	16.5
Assistance to Canadians Abroad	0.0	0.0	0.0	0.0	0.0	0.0
Public Diplomacy	21.7	23.7	21.7	21.7	26.7	26.6
Corporate Services	0.2	0.1	0.3	0.3	0.3	0.2
Services to Partner Departments	0.0	0.0	0.0	0.0	0.0	0.0
Passport Services	0.0	0.0	0.0	0.0	0.0	0.0
Total Grants	38.6	99.7	39.4	39.4	43.5	43.3
Contributions						
International Business Development	10.4	13.2	14.7	14.7	0.0	0.0
Trade Policy	112.6	19.5	19.7	19.7	0.0	0.0
International Security and Cooperation	333.5	323.1	315.4	471.5	449.8	407.6
Assistance to Canadians Abroad	0.1	0.1	0.1	0.1	0.1	0.1
Public Diplomacy	2.3	1.5	0.0	0.0	0.0	0.0
Corporate Services	0.0	0.0	0.0	0.0	0.0	0.0
Services to Partner Departments	0.0	0.0	0.0	0.0	0.0	0.0
Passport Services	0.0	0.0	0.0	0.0	0.0	0.0
Total Contributions	458.9	357.5	394.9	506.0	449.9	407.7
Total Transfer Payments	497.5	457.2	434.3	545.4	493.4	450.9

Due to rounding figures may not add to totals shown.

Explanatory Note:

As previously noted, FAC was established as a separate department, along with International Trade Canada (ITCan), from the resources of the former Department of Foreign Affairs and International Trade (DFAIT) effective December 12, 2003. Therefore, neither FAC nor ITCan existed as separate departments at the time the 2003-2004 Main Estimates were tabled in Parliament and, consequently, the amounts shown under the *Main Estimates, Planned Spending, Actual Spending 2001-2002* and *Actual Spending 2002-2003* sections of this table represent amounts for the former, combined DFAIT.

Table 5.1: Details of Transfer Payments by Business Line (\$ millions)

Business Lines	2003-2004					
	Actual Spending 2001-2002	Actual Spending 2002-2003	Main Estimates	Planned Spending	Total Authorities	Actual Spending
Grants						
International Business Development	0.0	0.0	0.0	0.0	0.0	0.0
Trade Policy	0.0	0.0	0.0	0.0	0.0	0.0
International Security and Cooperation						
Grant in lieu of Taxes on Diplomatic, Consular and International Organizations	6.4	10.1	7.5	7.5	9.0	9.0
Assistance to Canadians Abroad	0.0	0.0	0.0	0.0	0.0	0.0
Public Diplomacy						
Grants in Aid of Academic Relations	13.5	13.5	12.7	12.7	14.5	14.4
Grants in Aid of Cultural Relations	8.2	10.2	9.0	9.0	12.3	12.2
Corporate Services	0.0	0.0	0.0	0.0	0.0	0.0
Services to Partner Departments	0.0	0.0	0.0	0.0	0.0	0.0
Passport Services	0.0	0.0	0.0	0.0	0.0	0.0
Total Grants	28.1	29.7	29.2	29.2	35.8	35.6
Contributions						
International Business Development						
Program for Export Market Development	7.1	9.2	9.5	9.5	0.0	0.0
Trade Policy	0.0	0.0	0.0	0.0	0.0	0.0
International Security and Cooperation						
Assessed Contributions	278.6	275.1	344.3	344.3	345.6	307.6
Contributions for initiatives related to the destruction, disposition or securing of Weapons of Mass Destruction	0.0	0.0	0.0	100.0	61.6	57.5
Peacebuilding and Human Security Program	8.4	8.7	6.5	6.5	8.7	8.7
Young Professionals International	6.0	6.6	5.9	5.9	6.1	6.1
Projects and Development Activities Resulting from La Francophonie Summits	9.7	7.5	7.5	7.5	7.5	7.5
Assistance to Canadians Abroad	0.0	0.0	0.0	0.0	0.0	0.0
Public Diplomacy	0.0	0.0	0.0	0.0	0.0	0.0
Corporate Services	0.0	0.0	0.0	0.0	0.0	0.0
Services to Partner Departments	0.0	0.0	0.0	0.0	0.0	0.0
Passport Services	0.0	0.0	0.0	0.0	0.0	0.0
Total Contributions	309.8	357.5	373.7	473.7	429.5	387.4
Total Transfer Payments	337.9	457.2	402.9	502.9	465.3	423.0

Due to rounding figures may not add to totals shown.

Explanatory Note:

As previously noted, FAC was established as a separate department, along with International Trade Canada (ITCn), from the resources of the former Department of Foreign Affairs and International Trade (DFAIT) effective December 12, 2003. Therefore, neither FAC nor ITCn existed as separate departments at the time the 2003-2004 Main Estimates were tabled in Parliament and, consequently, the amounts shown under the *Main Estimates*, *Planned Spending*, *Actual Spending* 2001-2002 and *Actual Spending* 2002-2003 sections of this table represent amounts for the former, combined DFAIT.

Table 5.1: Details of Transfer Payments**International Security and Cooperation**

Business Line Objective: A peaceful, law-based international system reflecting Canadian values, in which Canada is secure from threats from abroad.

Grants in Lieu of Taxes on Diplomatic, Consular and International Organizations' Property in Canada - \$9.0 million

Planned Results: This grant exists to fulfill Canada's international obligations to foreign diplomatic and consular missions pursuant to the Vienna Convention on Consular Relations as well as obligations pursuant to headquarters agreements in force between Canada and international organizations.

Actual Results: Grants of \$9.0 million in lieu of taxes on eligible diplomatic properties were paid in 2003-2004 within the required time frame. Canada receives reciprocal treatment from foreign states for its diplomatic properties abroad.

Public Diplomacy

Business Line Objective: Promotion of interest and confidence in Canada abroad and development of an international environment that is favourable to Canada's political and economic interests and reflects Canadian values.

Grants in Aid of Academic Relations - \$14.5 million

Planned Results: The purpose of grants in aid of academic relations is to foster an informed, well disposed and sustained interest in Canada among foreign professionals and leaders; provide effective Canadian policy responses in education to a changing international environment; and expand markets for Canadian educational services abroad.

Actual Results: During 2003-2004, the Department's international scholarship programs brought 300 young people from other countries to Canada for postgraduate courses. These students were just a few of the many international youth who have chosen to study at Canadian educational institutions. In 2003, the total number of study permits issued was 151,400 and there were at least as many students in Canada for up to six months who did not require a study permit under new regulations introduced by Citizenship and Immigration Canada in June 2002. Thus in 2003-2004, there were in excess of 300,000 foreign students in Canada. The economic impact of foreign students in Canada last year alone has been estimated at \$5 billion. Abroad, some 7,000 foreign scholars are doing research on Canada and teaching about this country to approximately 150,000 students in some 30 countries of Asia, Europe and the Americas. These numbers reflect the success of the Department's ongoing promotion of Canada and Canadian colleges and universities abroad.

Grants in Aid of Cultural Relations - \$12.2 million

Planned Results: The purpose of grants in aid of cultural relations is to ensure the presence of Canadian professional artists in high-quality cultural presentations abroad; engage foreign agents and impresarios in Canadian arts festivals and showcases; achieve an adequate representation of Canada in arts promotional activities abroad; and expand markets for Canadian cultural products and services.

Actual Results: The Department supported over 400 individual Canadian artists and artistic companies in 2003-2004 to promote a highly visible and positive profile of Canada internationally. Grant recipients were selected in collaboration with federal, provincial and municipal bodies that provide cultural funding. Some examples of the successful combination of arts and foreign policy were the National Arts Centre Orchestra's tour in Mexico, the La La La Human Steps world tour and Marie Chouinard's tour of Europe, the U.S. and Korea. Their performances were seen by thousands and provided effective networking opportunities for the missions, the arts and the cultural and business communities.

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Contributions

Assessed Contributions - \$307.6 million

Actual Results: In order to maintain Canada's continued membership and participation in various international organizations, Foreign Affairs Canada is responsible for ensuring that the required payments are made. For 2003-2004, the amount paid in regard to assessed contributions was \$307.6 million.

International Security and Cooperation

Business Line Objective: A peaceful, law-based international system reflecting Canadian values, in which Canada is secure from threats from abroad.

Human Security Program - \$8.7 million

Planned Results: This program was created to advance Canada's foreign policy objectives for human security, which were determined through a broad inter-departmental consultative process. They include the following priority areas: protection of civilians, peace support operations, conflict prevention, accountability and public safety.

Actual Results: This past year, the program was successful in funding an unprecedented number of practical, action-oriented projects in support of Canada's human security agenda. It supported 237 such initiatives worldwide and served as a valuable advocacy and policy development tool, furthering Canada's human security agenda in several bilateral, regional and multilateral forums <<http://www.humansecurity.gc.ca>>.

In 2003-2004, the Human Security Program implemented the Department's efforts to build counter-terrorism capacity, carry out peace support operations, promote the *Responsibility to Protect* concept, and undertake security sector reform. During the period under review, the program's broadly based activities ranged from advancing security cooperation in Asia-Pacific to promoting the Robben Island Guidelines to prohibit and prevent torture in Africa <<http://www.humansecurity.gc.ca/menu-en.asp>>.

Young Professionals International - \$6.1 million

Planned Results: This program provides funding for the first paid career-related international work experience for the youth of Canada on placements abroad, under projects selected on the basis of the Department's mandate and reflecting Canadian youth employment priorities. In addition, it provides safety and security assessments of international placements of Canadian interns proposed by the Department and other government departments.

Actual Results: In 2003-2004, the program provided international placements for 408 youth of Canada under 41 projects reflecting the Department's mandate: promoting trade and investment (40%), promoting global peace and security (40%) and projecting Canada's culture and values (20%); and its employment priorities: members of employment equity target groups (60%) and youth at risk (10%). As well, it performed safety and security assessments of 1,106 placements proposed by the Department and by Human Resources and Skills Development Canada, Industry Canada, Heritage Canada and Canadian International Development Agency.

Projects and Development Activities Resulting from La Francophonie Summits - \$7.5 million

Planned Results: The fund supports the biennial action plan, ratified by the heads of state and government on the occasion of La Francophonie summits, in the areas of democratic development, consolidation of the rule of law, peace and human security, francophone multilateral cooperation, new information technologies and cultural diversity. The amount contributed by Canada is the subject of interdepartmental coordination and is usually re-evaluated at each summit.

Actual Results: The amount contributed to the intergovernmental agency of La Francophonie was divided among 40 projects. These projects were grouped under several themes that emerged from the Beirut summit, including peace, democracy and justice; development and solidarity; education and training; and increasing La Francophonie's participation in the information society.

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Class of Contribution to Multilateral or International Organizations or Other Governments for initiatives related to the destruction, disposition or security of weapons of mass destruction in the Russian Federation and other countries of the former Soviet Union - \$57.5 million

European Bank for Reconstruction and Development - Northern Dimension Environmental Partnership (EBRD-NDEP) - \$32 million

Planned Results: The safe and secure management of the spent nuclear reactor fuel and other radioactive wastes generated as a result of dismantling Russia's northern submarine fleet. The NDEP's focus on infrastructure is of primary importance, as it will help remove bottlenecks that could impinge on Canadian-funded activities and provide and/or improve the fundamental elements in the dismantlement process (e.g. securing spent nuclear fuel and radioactive material at various sites and increasing storage capacity).

Actual Results: The fund has commissioned an extensive Strategic Master Plan, and the first half of this document was presented in draft form at a donors' meeting in June 2004. The final report will be provided in November 2004. Submission of the Strategic Master Plan will trigger a Strategic Environmental Assessment. Both documents are critical to the planning of Global Partnership projects for all donor nations, including Canada, as they provide a level of detail and general overview not previously available. The direct impact of Canada's contribution to the EBRD-NDEP cannot be assessed at this early stage, as funds were only transferred in late March 2004. Canada's participation as a key contributor provides influence to ensure that Canadian funds are targeted to projects deemed suitable under the Global Partnership and, in some instances, complementary to Canadian initiatives. A list of proposed NDEP projects will be presented for approval and priority ranking at the November 2004 meeting of the Assembly of Donors, and Canadian companies will be allowed to bid on all projects.

International Atomic Energy Agency - Nuclear Security Fund (IAEA-NSF) - \$4 million

Planned Results: Canada's contribution will fund projects in the former Soviet Union to enhance the physical protection of nuclear material and nuclear facilities, improve the detection of malevolent acts involving nuclear and other radioactive material, and augment the security of radioactive material other than nuclear. Canada will also fund one position (nuclear projects specialist) in the IAEA's Office of Nuclear Security to assist with the implementation of projects under the NSF, particularly with respect to coordination with donors, like Canada, and the fulfillment of their reporting requirements.

Actual Results: The IAEA is currently working to allocate Canadian funding under the NSF to specific projects within the parameters identified in the Contribution Arrangement Canada concluded with the IAEA in March 2004. Canada is in close contact with the IAEA in this regard to ensure that appropriate projects are selected and that all reporting requirements are met. The nuclear projects specialist position has been filled.

Employment of Former Weapons Scientists - International Science and Technology Centre - \$17.455 million

Planned Results: To support the peaceful redirection and re-employment of former weapons scientists, initially in Russia and other states of the former Soviet Union (FSU), via participation in the activities and programs of the International Science and Technology Centre (ISTC).

Actual Results: Canada formally acceded to the ISTC on March 1, 2004, as a full party, third largest contributor and participant in all ISTC decision-making bodies. Canada and the ISTC have signed an agreement defining the rules governing Canada's participation.

In 2003-2004, \$17.455 million was invested in: (1) 23 science research projects, worth approximately \$8.3 million, involving Russian/FSU institutes of significant proliferation concern to Canada in priority areas (chemical, biological and nuclear weapons); (2) various ISTC competency-building and commercialization support programs (approximately \$4.7 million) aimed at giving former weapons scientists the skills necessary for them to peacefully exploit their expertise and integrate into the world community; and (3) Canada's share of the ISTC administrative budget (approximately \$1.44 million). The balance of the money remained available for additional investments in the current fiscal year.

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Railway Construction at the Shchuch'ye Chemical Weapons Destruction Facility (CWDF) - \$4 million

Planned Results: Canada will fund construction of a railway between the perimeter of the Chemical Weapons Storage Facility at Planovy and the perimeter of the Chemical Weapons Destruction Facility under construction at Shchuch'ye, Kurgan Oblast, Russia. The main uses will be transporting munitions and operational consumables from the storage facility to the CWDF for destruction; removing scrap metal from the CWDF; and facilitating other general freight requirements for the facility. Canada is contributing the funds for this project through the United Kingdom's bilateral agreement with Russia.

Actual Results: Canada and the U.K. signed a memorandum of understanding last November, which sets out the arrangements by which Canada will provide funding for the project through the U.K.'s bilateral agreement with Russia. Canada and the U.K. are concluding the various legal and procedural arrangements required for the project, specifically: (1) a protocol with Russia's Federal Agency for Industry (FAI) concerning the process for selecting Russian subcontractors for the project; (2) an annex to the Implementation Arrangement between the U.K. Ministry of Defence and the FAI covering the railway project; (3) the exchange of diplomatic notes between the U.K. Ministry of Defence and Russian Ministry of Foreign Affairs confirming that Canada's funding is subject to all relevant provisions of the U.K.-Russian agreement; and (4) the contribution agreement to allow the Nuclear Threat Initiative to provide Canada with US\$1 million for the construction of the railway's bridge across the Miass River.

Because of a dispute with the FAI concerning subcontractor selection procedures, Canada has delayed project implementation rather than accept a process that could compromise our comptrollership requirements. After numerous diplomatic interventions, a resolution appears to be at hand. As soon as the FAI signs the subcontractor protocol, the U.K. will ask Bechtel to prepare a detailed project plan to allow efficient, timely and cost-effective construction of the railway.

Table 6: Resource Requirements by Organization and Business Line (\$ millions)

Organization	International Business Development	Trade and Economic Policy	International Security and Cooperation	Assistance to Canadians Abroad	Public Diplomacy	Corporate Services	Services to Partner Departments	Passport Services	Totals
Executive Offices	0.0	0.0	0.0	0.0	0.0	10.5	0.0	0.0	10.5
	0.0	0.0	0.0	0.0	0.0	10.6	0.0	0.0	10.6
	0.0	0.0	0.0	0.0	0.0	6.7	0.0	0.0	6.7
	0.0	0.0	0.0	0.0	0.0	5.5	0.0	0.0	5.5
Legal Adviser	0.0	2.5	5.9	0.0	0.0	0.0	0.0	0.0	8.4
	0.0	2.6	6.0	0.0	0.0	0.0	0.0	0.0	8.6
	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0.0	12.5
	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0.0	11.4
Global and Security Policy	0.0	0.0	425.0	0.0	0.0	0.0	0.0	0.0	425.0
	0.0	0.0	540.9	0.0	0.0	0.0	0.0	0.0	540.9
	0.0	0.0	541.4	0.0	0.0	0.0	0.0	0.0	541.4
	0.0	0.0	493.0	0.0	0.0	0.0	0.0	0.0	493.0
Trade and Economic Policy	0.0	59.5	8.8	0.0	0.0	0.0	0.0	0.0	68.2
	0.0	70.8	8.8	0.0	0.0	0.0	0.0	0.0	79.6
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
International Business Development	53.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	53.1
	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	54.9
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Communications, Culture and Policy Planning	0.0	0.0	1.0	0.0	48.7	0.0	0.0	0.0	49.7
	0.0	0.0	1.0	0.0	50.1	0.0	0.0	0.0	51.1
	0.0	0.0	0.7	0.0	59.7	0.0	0.0	0.0	60.4
	0.0	0.0	0.7	0.0	56.8	0.0	0.0	0.0	57.5
Corporate Services, Passport and Consular Affairs	0.0	0.0	21.2	7.5	0.0	303.3	0.0	(5.3)	326.8
	0.0	0.0	37.1	7.8	0.0	304.7	0.0	(5.3)	344.3
	0.0	0.0	39.8	9.0	0.0	286.4	0.0	14.2	349.3
	0.0	0.0	36.8	8.9	0.0	265.0	0.0	0.4	311.1
Human Resources	0.0	0.0	0.0	0.1	0.0	46.9	0.0	0.0	47.0
	0.0	0.0	0.0	0.1	0.0	45.1	0.0	0.0	45.2
	0.0	0.0	0.0	0.1	0.0	49.5	0.0	0.0	49.6
	0.0	0.0	0.0	0.1	0.0	48.3	0.0	0.0	48.4
Americas	49.6	15.0	24.5	17.2	20.2	0.0	93.6	0.0	220.2
	61.8	19.7	33.5	16.2	15.5	0.0	81.4	0.0	228.0
	0.0	0.0	34.5	15.1	13.6	0.0	134.3	0.0	197.4
	0.0	0.0	32.9	14.0	12.3	0.0	123.2	0.0	182.3
Europe	49.5	14.9	24.4	17.2	20.1	0.0	93.4	0.0	219.6
	61.6	19.7	33.3	16.1	15.4	0.0	81.1	0.0	227.2
	0.0	0.0	36.4	16.0	14.3	0.0	144.5	0.0	211.3
	0.0	0.0	36.2	15.9	14.1	0.0	142.4	0.0	208.5
Asia-Pacific	44.8	13.5	22.1	15.5	18.2	0.0	84.4	0.0	198.5
	56.5	18.0	30.6	14.8	14.2	0.0	74.5	0.0	208.6
	0.0	0.0	31.5	13.8	12.5	0.0	122.5	0.0	180.3
	0.0	0.0	30.0	12.7	11.2	0.0	112.6	0.0	166.5
Africa and Middle East	25.8	7.8	12.7	9.0	10.5	0.0	48.6	0.0	114.4
	32.1	10.2	17.3	8.4	8.0	0.0	41.8	0.0	118.0
	0.0	0.0	19.6	8.6	7.7	0.0	78.2	0.0	114.0
	0.0	0.0	18.1	7.5	6.4	0.0	68.7	0.0	100.7
Total	222.0	113.1	545.6	66.5	117.8	360.7	320.0	(5.3)	1,741.3*
	744.9	141.0	708.4	63.3	103.3	360.3	278.7	(5.3)	1,916.8**
	0.0	0.0	716.4	62.5	107.6	342.6	479.6	14.2	1,723.1***
	0.0	0.0	658.9	59.1	100.8	318.8	446.8	0.4	1,584.8****

Due to rounding figures may not add to totals shown.

*Total Main Estimates for 2003-2004, **Total Net Planned Spending for 2003-2004, ***Total Authorities for 2003-2004, ****Total Actual Spending for 2003-2004

Explanatory Notes:

As previously noted, FAC was established as a separate department, along with International Trade Canada (ITC), from the resources of the former Department of Foreign Affairs and International Trade (DFAIT) effective December 12, 2003. Therefore, neither FAC nor ITC existed as separate departments at the time the 2003-2004 Main Estimates were tabled in Parliament and, consequently, the amounts shown under the *Main Estimates and Planned Spending* sections of this table represent amounts for the former, combined DFAIT.

Table 7: Projects by Business Line (\$ millions)

Business Line	Current Estimated Total Cost	Actual Spending 2001 - 2002	Actual Spending 2002 - 2003	2003-2004		
				Planned Spending	Total Authorities*	Actual Spending
Corporate Services						
Ankara, Turkey						
Chancery construction ²	14.9	0.1	0.5	5.7	17.3	2.8
Berlin, Germany						
Chancery construction ²	103.5	24.6	14.9	26.8	101.2	18.6
Dhaka, Bangladesh						
Compound construction ¹	25.5	0.1	1.0	4.7	26.0	2.2
Manila, Philippines						
Chancery lease ²	12.3	0.0	0.4	8.4	12.3	8.2
Moscow, Russia						
10 staff quarters purchase ²	15.1	0.0	3.1	11.6	15.1	0.1
Nairobi, Kenya						
Chancery construction ³	24.1	10.8	8.7	1.9	25.3	1.1
Port-au-Prince, Haiti						
Chancery construction ²	18.2	4.9	8.8	2.3	20.1	2.1
Rome, Italy						
Chancery purchase/renovation ¹	38.5	26.4	0.8	3.0	37.6	0.9
Seoul, Korea						
Chancery/7 staff quarters construction ²	51.7	0.1	0.9	1.6	51.7	3.9
Subtotal	303.8	67.0	39.1	66.0	306.6	39.9

Explanatory Notes to Table 7:

This table represents major capital and lease projects in support of key departmental and governmental objectives and priorities. Projects include those requiring Treasury Board approval because their cost exceeds departmental delegated authorities. Project phases are shown as defined by the Treasury Board approval process:

1. project definition phase (preliminary project approval);
2. project implementation phase (effective project approval, lease project approval); and
3. project closeout (completed).

* "Total authorities" represents the current approved Treasury Board authority for the entire project, from initiation to completion.

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Corporate Services Projects

These major property projects will provide safer, more secure and cost-effective office and residential accommodation that addresses a number of serious problems facing staff abroad:

- program growth and overcrowding – Ankara, Berlin, Nairobi;
- deterioration of existing owned assets, affecting health and safety – Rome;
- deterioration of existing leased accommodation – Ankara, Dhaka, Manila, Nairobi, Port-au-Prince, Seoul.

These new facilities also support broader Canadian government strategic priorities by providing more effective and efficient delivery of government services abroad. For example, over 50% of this major capital investment is directed to G8 countries (Germany, Italy, Russia), and the project in Kenya supports the Africa Action Plan, which was a Speech from the Throne priority.

In several cases, actual spending was lower than planned spending (as listed in the *Report on Plans and Priorities*) as a result of unexpected delays or other challenges. However, this almost entirely affected only schedules and cash flow for the year, but not total costs or authorities. These cases are summarized below.

Ankara Construction commenced in October 2003 and the project is scheduled for completion in November 2004. Some security-related upgrades have been necessary due to recent bombings in Istanbul and Ankara, but the project remains on budget.

Berlin The Embassy project remains on target as approved by Treasury Board. Completion and handover is forecast for December 2004 as scheduled. The project cost objective is in jeopardy as a result of unexpected currency exchange rate losses against a very strong euro, for which the Department is seeking relief expenditure authority (approximately \$2 million) from Treasury Board.

Dhaka The Recreation Centre project will be completed in the summer of 2004. Design documents for the chancery and official residence were completed during the fiscal year. Construction is planned to last from August 2004 to October 2005.

Manila The chancery was relocated to a more modern and safer building and opened on schedule in November 2003. Some work was delayed by the threat of civil instability and is scheduled for November 2004 completion.

Moscow Purchase of staff quarters is on hold after the purchase of two apartments, due to Russian government approval issues.

Nairobi The new chancery was successfully completed in June 2003 and was delivered under budget.

Port-au-Prince The project was substantially completed in December 2003, but due to civil unrest the move did not take place until the end of May 2004. Total costs are under budget.

Rome The resolution of foundation issues, identified at the time of the property's purchase, has permitted fit-up work to proceed, with completion expected in early 2006.

Seoul Construction is progressing in three stages: substructure, base building and fit-up. The substructure construction contract has been awarded and construction is under way. The forecast completion date is March 2007.

The Department has ensured that property resources are managed effectively and that the cash flows are managed within current levels of appropriations and revenues. Management techniques included a constant process of internal reallocation against emerging and changing priorities, managed project delays (reducing short-term demand on resources), deferrals and a planned revenue flow from property disposals.

Table 8: Passport Office Revolving Fund Financial Statement (\$ millions)

	Actual Spending 2001 - 2002	Actual Spending 2002 - 2003	Main Estimates	2003-2004		
				Planned Spending	Total Authorities	Actual Spending
Revenues	93.3	136.8	133.0	150.7	150.7	158.4
Expenses	111.1	138.8	126.8	140.3	140.3	149.4
Profit (or Loss)	(17.8)	(2.0)	6.2	10.4	10.4	9.0
Add items not requiring use of funds:						
Amortization	18.7	20.9	15.8	11.3	11.3	8.9
Provision for employee termination benefits	1.3	0.8	0.0	0.0	0.0	1.5
Deferred leasehold inducements	0.3	(0.1)	0.0	0.0	0.0	(0.3)
Interest on loan	0.4	0.4	0.2	0.2	0.2	0.2
Total non cash items	20.7	22.0	16.0	11.5	11.5	10.3
Add cash inflows:						
T.B. Public Safety and Security Initiatives	7.1	0.0	0.0	0.0	0.0	0.0
T.B. Government On-Line	1.6	0.0	0.0	0.0	0.0	0.0
Total cash inflows	8.7	0.0	0.0	0.0	0.0	0.0
Changes in working capital	(2.4)	(1.8)	(0.5)	(3.8)	(3.8)	1.2
Net capital acquisitions and other changes	(12.4)	(14.9)	(11.9)	(13.6)	(13.6)	(16.3)
Loan from the former DFAIT (repayment)	0.0	0.0	(4.5)	(4.5)	(4.5)	(4.5)
Cash surplus (requirement)	(3.2)	3.3	5.3	0.0	0.0	(0.3)
Authority: cumulative surplus (drawdown)	10.9	14.2	19.5	14.2	14.2	13.9

Table 9: Contingent Liabilities (\$ millions)

	Amount of Contingent Liability		
	March 31 2002	March 31 2003	Current as of March 31, 2004
Loans			
Parliamentary-approved loan guarantees to the governments of Romania and Bulgaria	35.0	35.0	0.0
Pending and threatened litigation (likely or not determinable status only)	345.5	313.1	6.0
Total	380.5	348.1	6.0

Explanatory notes:

As of March 31, 2004, contingent liabilities estimated at \$6.0 million were outstanding against Foreign Affairs Canada:

\$6.0 million related to three individual cases of pending or threatened litigation. Two of these cases are employment-related actions and the third is a contractual damage claim. While these cases are in various stages of litigation, it is not FAC's policy to comment on their expected outcomes. They must, however, be recognized as potential liabilities against the Crown and are therefore presented for information purposes.

Table 10: External User Fees**Name of Fee Activity: Passport Office Revolving Fund**

The Passport Office operates as a revolving fund, which is a non-lapsing authorization by Parliament to make payments out of the Consolidated Revenue Fund. It is financed through the recovery of fees for travel documents. Travel documents issued include regular (24-page) passports, frequent traveller (48-page) passports, emergency passports, certificates of identity, UN refugee travel documents, diplomatic passports, and special passports (for government officials, other than diplomats, travelling on business). Of the \$85 fee for the 24-page regular passport, \$60 is applied by the Passport Office toward the cost of issuing travel documents. The remaining \$25 is a consular services fee (described later in this table). The regular passport accounts for over 97% of the travel documents issued.

Fee Type: Other Products and Services

Fee Setting Authority: Passport Service Fees Regulations (enacted pursuant to the Financial Administration Act); Regulations Respecting the Issuance of Diplomatic and Special Passports

Date Last Modified: December 11, 2001

2003-2004 Forecast Revenue (\$000): 150,735

2003-2004 Actual Revenue (\$000): 158,370

2003-2004 Full Cost (\$000): 149,378

2003-2004 Estimated Cost (\$000): (140,330)

2003-2004 Performance Standard: Processing times for travel documents are published on-line <http://www.ppt.gc.ca/get_process_times_e.asp>. Standard turnaround times are: 10 days for over-the-counter applications; 20 days for mail-in applications; 1 day for urgent service; and 2-9 days for express service.

2003-2004 Performance Results: During 2003-2004, the percentage of passports delivered from a regional office within 10 working days was 95%. This variance was due to high volumes and a higher than usual spoilage rate with the introduction of digital printing. During 2003-2004, 94% of mail-in applications were returned within 20 days.

Planning Years Fiscal Year	Forecast Revenue (\$000)	Estimated Full Cost (\$000)
2004-2005	166,182	156,686
2005-2006	182,547	172,648
2006-2007	200,602	190,348

Continued on next page

Table 10: External User Fees (continued)**Name of Fee Activity: Space and Common Services for Co-location at Missions**

Provision of space and common services at missions abroad to Crown corporations, provinces and other national governments

Fee Type: Other — Cost Recovery

Fee Setting Authority: Department of Foreign Affairs and International Trade Act, FAA, TB Cost Recovery and Charging Policy; 1997 TB decision on Net Voting; Memorandums of Understanding between the Department and co-locators

Date Last Modified: The fee is modified each year to reflect the changing costs of providing common services to support co-locators' programs at missions abroad.

2003-2004 Forecast Revenue (\$000): 5,711

2003-2004 Actual Revenue (\$000): 7,383

2003-2004 Full Cost (\$000): 6,803

2003-2004 Performance Standard: Service standards at missions apply to co-located staff.

2003-2004 Performance Results: In 2003-2004, the Department provided space and common services to co-locators in 36 missions. These missions housed 161 Canada-based and locally engaged staff working on behalf of nine co-locators (Crown corporations, provinces and others). The Department receives feedback on the delivery of common services. Any issues raised are either resolved or forwarded to the appropriate Department authority for action.

Planning Years

Fiscal Year	Forecast Revenue (\$000)	Estimated Full Cost (\$000)
2004-2005	4,881	4,881
2005-2006	4,833	4,833
2006-2007	4,833	4,833

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Table 10: External User Fees (continued)**Name of Fee Activity: Specialized Consular Service Fees**

In 1998-1999, the Department received approval to respend revenues collected for specialized consular services at missions abroad. These services include activities such as legal and notary services (e.g. administering oaths, receiving an affidavit, authenticating a signature or the seal of a foreign authority). Clients in emergency situations abroad, or to whom overriding humanitarian or compassionate considerations apply, are exempt from these fees. Fees reflect the cost of providing the services and do not undercut those charged by local professionals.

Fee Type: Right and Privilege

Fee Setting Authority: Consular Fees (Specialized Services) Regulations <http://www.voyage.gc.ca/main/about/consular_fees-en.asp#regulations> pursuant to paragraph 19(1)(a) of the Financial Administration Act

2003-2004 Forecast Revenue (\$000): 2,521

2003-2004 Actual Revenue (\$000): 2,521

2003-2004 Full Cost (\$000): 3,051

2003-2004 Performance Standard: Consular services are based on written service standards. These detail the services to be provided, along with qualitative and quantitative standards to be used by employees. The service standards are available at <http://www.voyage.gc.ca/main/about/service_standards-en.asp#schedule> and are also available at all missions abroad, where they are either in public view or can be provided by employees.

2003-2004 Performance Results: In 2003-2004, missions abroad dealt with approximately 77,393 legal/notary cases (includes service delivery and related information or inquiries). Based on a 2003 client satisfaction survey and regular client feedback, consular clients reported an overall satisfaction level between 75% and 84% with consular services they received. This includes legal/notary services.

Planning Years		
Fiscal Year	Forecast Revenue (\$000)	Estimated Full Cost (\$000)
2004-2005	2,521	3,051
2005-2006	2,521	3,051
2006-2007	2,521	3,051

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Table 10: External User Fees (continued)**Name of Fee Activity: Consular Service Charges on Passport Purchases**

In addition to the fees collected for responding by the Passport Office, a consular fee of \$25 is collected on behalf of the Department and is credited to the Consolidated Revenue Fund. This fee offsets the costs of services provided by the consular program. Consular cases range from passport and citizenship services to information requests and cases involving international abduction of children, medical emergencies and evacuations, arrest or detention, and death of Canadians abroad.

Fee Type:	Right and Privilege
Fee Setting Authority:	Consular Services Fees Regulations < http://laws.justice.gc.ca/en/E-22/SOR-95-538/index.html > pursuant to the Department of Foreign Affairs and International Trade Act
Date Last Modified:	The Consular Services Fee was introduced on November 8, 1995. It has not been amended.
2003-2004 Forecast Revenue (\$000):	53,545
2003-2004 Actual Revenue (\$000):	53,545
2003-2004 Full Cost (\$000):	59,464
2003-2004 Performance Standard:	Services are provided following the consular program's service standards, which may be found at < http://www.voyage.gc.ca/main/about/service_standards-en.asp >. In the event of a service complaint, clients are encouraged to contact the mission abroad or the Consular Bureau in Canada.

Consular services are provided to Canadians abroad 24 hours a day, seven days a week, through a network of over 270 "points of service" around the world, including embassies, high commissions, consulates and honorary consuls. Emergency situations are dealt with immediately. During regular business hours, services are offered at offices abroad. Outside regular business hours, calls are forwarded to the Emergency Operations Centre in Ottawa and callers are able to speak to a consular officer. In 2003-2004, over 270,000 calls were received. Calls received after regular business hours represented about 20% of the total calls received.

2003-2004 Performance Results:

In 2003-2004, consular officers dealt with close to 1.3 million requests for consular service. This led to the opening of 177,569 actual cases in 2003-2004, including passport services. Of these, 140,688 cases (79%) were successfully closed in 2003-2004. In 2003-2004, consular clients expressed a high level of satisfaction with consular services received at missions abroad. A standardized Client Feedback Form is used by missions overseas to monitor performance and measure client satisfaction. In 2003-2004, 84% of respondents were satisfied with the overall service they received — of these, 73% said they were very satisfied. As a follow-up to the 2001 survey conducted under the Treasury Board Service Improvement Initiative, a second client satisfaction survey was undertaken in 2003. As with the 2001 results, respondents in 2003 also reported a high level of satisfaction with consular services provided by missions. Almost three quarters of respondents said they were satisfied, with the majority (51%) reporting being very satisfied.

Planning Years Fiscal Year	Forecast Revenue (\$000)	Estimated Full Cost (\$000)
2004-2005	53,545	59,464
2005-2006	53,545	59,464
2006-2007	53,545	59,464

Continued on next page

Table 10: External User Fees (continued)**Name of Fee Activity: Property-Related Lettings and Sublettings**

From time to time, due to program or other changes, Crown-owned or Crown-leased space may become temporarily surplus to mission needs. The surplus space is provided to other parties through short-term lettings and sublettings in exchange for a fee (rent).

Fee Type:	Other — Cost Recovery (Lease of public property)
Fee Setting Authority:	Department of Foreign Affairs and International Trade Act; FAA, TB Cost Recovery and Charging Policy; 1997 TB decision on Net Voting; Memorandums of Understanding between the Department and co-locators
Date Last Modified:	March 20, 1997. TB decision on Net Voting.
2003-2004 Forecast Revenue (\$000):	909
2003-2004 Actual Revenue (\$000):	826
2003-2004 Full Cost (\$000):	825
2003-2004 Performance Standard:	In order to defray ongoing and life-cycle costs of retaining temporary surplus property, available space is let out to third parties in accordance with TB Cost Recovery Policy. Each site-specific agreement will specify the legal and contractual terms to occupy the space. Space is fully demised from main mission space. No provision of common services is provided by FAC. All transactions are in accordance with local and international laws and regulations governing property and diplomatic rights.
2003-2004 Performance Results:	In 2003-2004, the Department administered one subletting and 11 letting agreements. Ninety percent of surplus space is let out within six months, and 90% of agreements are renewed. Annual costs to operate and maintain temporarily surplus property are recovered through the rental charges to the extent possible.

Planning Years

Fiscal Year	Forecast Revenue (\$000)	Estimated Full Cost (\$000)
2004-2005	893	893
2005-2006	991	991
2006-2007	950	950

Continued on next page

Table 10: External User Fees (continued)**Name of Fee Activity: IYP (International Youth Program)**

The IYP (International Youth Program) enables young Canadians aged 18 to 35 to travel and work abroad for up to 12 months. This program, which operates on a reciprocal basis, facilitated exchanges in over 20 countries last year. A fee of \$150 per person is paid by participants from Australia and New Zealand living and working in Canada (these countries levy fees against young Canadians participating in the exchange program). Revenue from these fees is used by the Department to offset the incremental costs (other than costs of processing visas and work permits) incurred to support the program in Sydney, Australia, and Wellington, New Zealand; to expand quotas within the program by extending the program into countries with minimal current participation and by responding to demand for more exchanges in currently participating countries; and to increase the level of Canadian outbound participation by advertising the program to young Canadians and promoting the program within Canada.

Fee Type: Other — Program Participation Fee

Fee Setting Authority: TB Charging Policy Authorization No. 828483 pursuant to section 19(1)(b) of the Financial Administration Act

Date Last Modified: January 2001

2003-2004 Forecast Revenue (\$000): 1,500

2003-2004 Actual Revenue (\$000): 1,270

2003-2004 Full Cost (\$000): The fee level (\$150) is based on the underlying costs incurred to operate and manage the program. This fee is comparable to international norms. It is similar to fees that are charged to participants in similar programs offered by Australia and New Zealand and is paid only by individuals accepted into the program. The pricing strategy is also designed to ensure that the related revenues do not exceed the costs of managing and delivering the program in Canada and abroad. Each year, the Department checks with Australia and New Zealand to ensure that the participation fee is still in line with fees these two countries charge to Canadian participants.

2003-2004 Performance Standard: Foreign young people who pay the \$150 participation fee and who are eligible to participate in the IYP can expect to have their applications reviewed and processed and to receive their "Letter of Introduction" or rejection notice from Citizenship and Immigration Canada (CIC) within approximately 10 working days. Refunds are issued to non-eligible applicants.

2003-2004 Performance Results: During 2003-2004, more than 18,000 foreign young people participated in the IYP in Canada. During the same period, a similar number of young Canadians worked abroad under the program. Of the foreign participants in Canada who came from Australia and New Zealand, 8,420 were required to pay the \$150 participation fee. IYP acceptance letters and CIC Letters of Introduction were issued within the target of 10 working days for 99% of the applications from these two countries. The level of foreign satisfaction with, and interest in, the IYP is growing, as demonstrated by the wish of participating countries to increase participation quotas and the desire of new countries to establish participation. The Department is actively working to establish IYP agreements with Denmark, Hungary, Italy, Poland, Portugal and Spain.

Planning Years

Fiscal Year	Forecast Revenue (\$000)	Estimated Full Cost (\$000)
2004-2005	1,500	1,500
2005-2006	1,500	1,500
2006-2007	1,500	1,500

Other Information:

Details of International Youth Programs can be found at <http://www.international.gc.ca/culture/iear/academic_relations/exchange-en.asp>.

Continued on next page

Table 10: External User Fees (continued)**Name of Fee Activity: Canadian Foreign Service Institute (CFSI)**

The Canadian Foreign Service Institute (CFSI) generates vote-netted revenue through the provision of foreign language and intercultural effectiveness training services to individuals who are not employees of the Departments of Foreign Affairs.

Fee Type:	Other — Cost recovery for training service provided
Fee Setting Authority:	FAA; TB Cost Recovery and Charging Policy
Date Last Modified:	Started in 1995. An analysis of training needs is carried out on a case-by-case basis following consultation with clients. Course fees are assessed based on full cost recovery.

2003-2004 Forecast Revenue (\$000): 80

2003-2004 Actual Revenue (\$000): 83

2003-2004 Full Cost (\$000): 83

2003-2004 Performance Standard: All training is evaluated on an ongoing basis. Participants in foreign-language courses receive placement tests before training and proficiency tests upon completion to ensure that targeted levels have been obtained.

2003-2004 Performance Results: On a scale of 1 (negative) to 5 (positive), the average client rating is 4.2 for Foreign Language training and 4.22 for Intercultural Effectiveness training.

Planning Years Fiscal Year	Forecast Revenue (\$000)	Estimated Full Cost (\$000)
2004-2005	80	80
2005-2006	80	80
2006-2007	80	80

Continued on next page

Table 10: External User Fees (continued)**Name of Fee Activity: Other External User Charges**

"Other External User Charges" include:

- fees associated with Access to Information (ATI) requests;
- sundry fees consisting mostly of administrative charges levied by the Passport Office for dishonoured payments;
- adjustments to record revenues fees held in suspense accounts over the previous years.

Information concerning departmental ATI services can be viewed at www.infocom.gc.ca.

Fee Type: Right and Privilege

Fee Setting Authority: Access to Information Regulations (pursuant to the Access to Information Act); FAA

2003-2004 Actual Revenue (\$000): 808 (comprising \$7,197 in ATI request fees and \$448 in sundry fees and \$800,000 in administration fees)

2003-2004 Full Cost (\$000): 236 (comprising \$236,000 to deliver departmental ATI services and approximately \$448 to address dishonoured payments for travel documents)

2003-2004 Performance Standard: With respect to requests for release of public information under the Access to Information Act, usually the only fees involved are the \$5 prescribed request fee and charges for photocopying (at 20 cents a page). With respect to sundry fees, a \$15 administrative fee plus any applicable interest is applied by the Passport Office to each dishonoured payment.

For ATI requests, any Canadian citizen, Permanent Resident of Canada (whether currently residing in Canada or not) or individuals and corporations present in Canada can request access to any record under the control of the Department. Once a request is made, the Act requires the Department to respond within 30 days of its receipt. This time limit may be extended for a reasonable period if it can be demonstrated that processing the request within 30 days would unreasonably interfere with departmental operations.

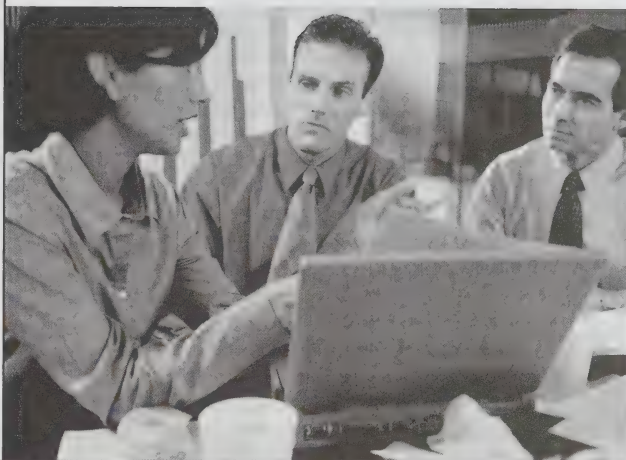
2003-2004 Performance Results: In 2003-2004, the Department received 491 direct ATI requests plus 562 consultations from other government departments. The Department prepares a report to Parliament at the end of each fiscal year, outlining how it operates, the volume of requests received, and how it has responded to those requests. In addition, the Office of the Information Commissioner of Canada reports on the performance of the Department in its annual report. That report may be viewed at www.infocom.gc.ca.

Table 11: List of Evaluations Conducted During Fiscal Year 2003-2004

1. International Centre for Human Rights and Democratic Development
2. Francophonie Summit in Beirut
3. Forum of Federations
4. Program Integrity Funding
5. Property Management Improvement Plan

N.B. The above evaluations have been completed in fiscal year 2003-2004 but have not yet been approved by the Department.

Reporting on Management Issues and Other Government-Wide Initiatives



Section 7

7.1 | Government On-Line and Service Improvement

Canada's prominence in providing Internet-based services and information continues to be recognized in international studies of e-government. For instance, according to Accenture's latest report on this subject, released in May 2004, Canada ranks first, for the fourth year in a row, among 22 countries evaluated. Foreign Affairs Canada continues to contribute to this success by leading enhancement and expansion of the gateway for non-Canadians <<http://www.CanadaInternational.gc.ca>> and its cluster, Canada and the World.

Foreign Affairs Canada also continues to solicit and use feedback from clients to improve the non-Canadians gateway as well as its own site. The expressed needs of clients drive the design and application of on-line services. An on-line survey has confirmed that clients are very satisfied with the content and navigation of the Foreign Affairs site, and international focus groups responded favourably to the new design and layout of the gateway for non-Canadians. Over the last year, there was a dramatic increase in usage of the international gateway and clusters (51% increase in visits and 67% in page views). It is particularly noteworthy that these increases took

place during a year when overall growth of traffic to Government of Canada sites declined. The increased usage was primarily the result of efforts to make the gateway pages more accessible to search engines. Referrals from search engines increased tenfold immediately after the pages were reprogrammed.

Foreign Affairs Canada made progress in other service improvements last year, as follows:

- The Passport Office continued consultations with the provinces and territories on the design of an electronic system linking the two levels of government that would provide a more accurate means of verifying the vital information of passport applicants. It implemented the first stage of the Passport On-line program, allowing applicants to download forms from the Internet, and it expanded its program to enable Canadians to submit passport applications at designated Canada Post outlets.
- In collaboration with International Trade Canada, Foreign Affairs Canada is leading an assessment of a Web content management system licensed by Public Works and Government Services Canada. The intent is to allow the content and services of multiple Websites to be better integrated and

rationalized, making information more accessible, accurate and efficiently managed.

- The Government On-Line initiative has driven the Department's development of an international service delivery vision that calls for service delivery that is client-centred and multi-channelled – in person, on the telephone and over the Internet. This project directly supports the Department's strategic objectives of forging an innovative organization and promoting coherent and targeted internal and external communications.
- The Vision for International Services focuses on aligning and integrating services and supporting business processes in a manner that optimizes their contribution to the achievement of Canada's strategic international objectives.

7.2 Sustainable Development Strategy

Agenda 2003: A Sustainable Development Strategy for the Department of Foreign Affairs and International Trade served as a framework for sustainable development initiatives from 2001 to the end of 2003, when the Department was split into two separate organizations – Foreign Affairs Canada and International Trade Canada.

The key goals identified in *Agenda 2003* <<http://www.international.gc.ca/sustain/agenda2003>> were:

- to strengthen the linkages between trade promotion and policy, and the protection of the environment;
- to promote sustainable development in international activities;
- to clarify the place of human security and human rights in sustainable development;
- to implement the sustainable development aspects of the Northern Dimension of Canada's Foreign Policy, a policy framework released in June 2000, to build a strong, dynamic and engaged circumpolar community;
- to prepare for the World Summit on Sustainable Development in 2002; and
- to make sustainable development an operating premise for the Department.

These goals fit well with the strategic priorities that Foreign Affairs Canada focused on in 2003-2004, in particular with respect to international threat reduction, and with foreign and trade policy objectives related to the promotion of human rights, good governance and the rule of law. That fit is also evident in the following sustainable development achievements of April to December 2003, which relate to the commitments in *Agenda 2003* or to commitments in the 2003-2004 Business Plan.

Strengthened Linkages Between Trade Promotion and Policy, and Protection of the Environment

For information on sustainable development initiatives undertaken by International Trade Canada, please refer to the *Departmental Performance Report* of that department.

Promotion of Sustainable Development in International Activities

- Foreign Affairs Canada led Canada's successful participation in the 11th Session of the UN Commission on Sustainable Development in May 2003. FAC chaired the group that negotiated the restructuring of the Commission's work cycle to advance implementation of sustainable development worldwide.
- The Department was instrumental in the bilateral negotiation of a Joint Statement on Climate Change with China. An action plan that highlights areas for Canada-China cooperation was released in October 2003.
- Foreign Affairs Canada collaborated with other federal departments to influence development of the G8 action plan on water, released in June 2003.
- Canada ratified the UN Convention on the Law of the Sea in November 2003. Work is now proceeding to fulfill its specific requirements. In particular, pursuant to Article 76, Canada must prepare a submission to the Commission on the Limits of the Continental Shelf to delimit the outer edges of Canada's continental shelf. This process allows coastal states with extended continental shelves,

such as Canada, to achieve greater certainty with regard to the sovereign rights that they exercise over their continental shelves beyond the 200 nautical mile exclusive economic zone.

Clarification of the Place of Human Security and Human Rights in Sustainable Development

- Canada helped negotiate the Declaration of Nuevo León at the Special Summit of the Americas in January 2004. It set out commitments related to such issues as HIV/AIDS, anti-corruption measures and education.
- Canada played a leadership role in drafting the Declaration on Security in the Americas at the Organization of American States (OAS) Special Conference on Security in Mexico in October 2003. The Declaration, which establishes a framework for greater coherence and coordination on security among OAS members, is based on a respect for democratic values, human rights, fundamental freedoms and the rule of law.
- Canada also collaborated on the negotiation of the Declaration of Santiago on Democracy and Public Trust: A New Commitment to Good Governance for the Americas, a wide-ranging agenda to strengthen democracy and good governance throughout the Americas. It was negotiated by member states at the 33rd General Assembly of the OAS in June 2003.

Implementation of the Sustainable Development Aspects of the Northern Dimension of Canada's Foreign Policy

- Foreign Affairs Canada provided ongoing support for the Arctic Council's Sustainable Development Working Group secretariat (established in Ottawa in January 2003). The Department also helped fund other Council projects, such as a study of the role of women in Arctic fisheries, and a monitoring and assessment project that focuses on persistent toxic substances, food security and the indigenous people of Arctic Russia.
- The Department was involved, with Health Canada and other federal departments, in the launch in October 2003 of the Northern Dimension Partnership in Public Health and Social Well-Being. Partnership participants include the

health ministers from 15 countries as well as representatives from the World Health Organization and other groups. It is intended to help countries prevent major health problems and improve their capacity to set priorities, and to enhance coordination of international activities within the Northern Dimension area.

Follow-up to the World Summit on Sustainable Development

- Since the World Summit on Sustainable Development in Johannesburg in 2002, Foreign Affairs Canada and other federal departments have analyzed the Johannesburg Plan of Implementation, the result of the negotiations. Of the 602 paragraphs it contains, 46 commitments specific to Canada have been identified. This department and International Trade Canada will take the lead on nine of them and participate in the implementation of 24 others. Progress on those commitments will be tracked through the reporting mechanism of *Agenda 2006*, the Department's new sustainable development (SD) strategy. World Summit outcomes are also being used as the basis for positioning Foreign Affairs Canada at major international meetings dealing with SD issues.

More details on these commitments and others can be found in the final progress report on *Agenda 2003* <<http://www.international.gc.ca/sustain/SustainDev/overview-en.asp>>.

The success of *Agenda 2003* as a tool for change was fully assessed in advance of the development of its successor, *Agenda 2006*. That assessment is available at <<http://www.international.gc.ca/sustain/sd-dd/Append-en.asp>>.

Agenda 2006 <<http://www.international.gc.ca/SD-DD>> was tabled in Parliament in February 2004. *Agenda 2006* is the joint sustainable development strategy for Foreign Affairs Canada and International Trade Canada. A decision was taken in January 2004 to proceed with a joint strategy based on the intention of both departments to work in close cooperation on horizontal issues.

Agenda 2006 builds on the many achievements of *Agenda 2003*. Following the advice of stakeholders, it sets fewer goals than *Agenda 2003* and commits to strengthening the capability of employees to operate from a sustainable development premise.

Contact Information



Section 8

8.1 How to Reach Us

Foreign Affairs Canada shares a wealth of information resources and reference tools with the Canadian public through its information and media services.

Information Services

The Enquiries Centre is a referral service and resource centre that responds to general questions about the Department, questions concerning exporting procedures and foreign markets, and questions about Canada's foreign policy and involvement in international organizations. Where specialized knowledge is required, clients are referred to experts in the Department. The Centre also coordinates the storage and distribution of the Department's hard-copy publications.

Telephone: 1 800 267-8376 toll-free in Canada or (613) 944-4000 within the National Capital Region and outside Canada
TTY: (613) 944-9136
Fax: (613) 996-9709
E-mail: enqserv@international.gc.ca

Mail: Enquiries Services (SXCI)
Foreign Affairs Canada
125 Sussex Drive
Ottawa, ON K1A 0G2

The Foreign Affairs Canada Website <<http://www.fac-aec.gc.ca>> is a source of up-to-date information addressing the needs of both domestic and international clients. A large number of documents published by the Department can be accessed on-line <<http://www.international.gc.ca/english/news/public.htm>>.

The Department's Library holds a unique collection of materials in areas relevant to its mandate. Selected services are available to members of the public conducting research in these subject areas. The Library is open to the public Monday to Friday from 8:30 a.m. to 4:30 p.m. For information, telephone (613) 992-6150 or e-mail infotech@international.gc.ca.

Media Services

The Media Relations Office provides information to the media on all aspects of Canada's foreign and trade policy, relations with other countries, involvement in international organizations, and departmental operations. For information, telephone (613) 995-1874 or fax (613) 995-1405.

8.2 | How to Contact Organizations Related to the Department

Foreign Affairs Canada

125 Sussex Drive
Ottawa, ON K1A 0G2

Tel: (613) 944-4000 / 1 800 267-8376

TTY: (613) 944-9136

Web: <http://www.fac-aec.gc.ca>

Canadian International Development Agency

200 Promenade du Portage
Gatineau, QC K1A 0G4

Tel: (819) 997-5006 / 1 800 230-6349

Web: <http://www.acdi-cida.gc.ca>

International Development Research Centre

250 Albert Street, 18th Floor
P.O. Box 8500
Ottawa, ON K1G 3H9

Tel: (613) 236-6163

Fax: (613) 995-2121

Web: <http://www.idrc.ca>

International Joint Commission

Canadian Section

234 Laurier Avenue West, 22nd Floor
Ottawa, ON K1P 6K6

Tel: (613) 995-0088

Fax: (613) 993-5583

Web: <http://www.ijc.org>

Passport Office

Foreign Affairs Canada
Gatineau, QC K1A 0G3

Tel: (819) 994-3500

TTY: (819) 994-3560

Toll Free: 1 800 567-6868

TTY: 1 866 255-7655

Web: <http://www.ppt.gc.ca>

Rights & Democracy: International Centre for Human Rights and Democratic Development

1001 de Maisonneuve Blvd. East
Suite 1100
Montreal, QC H2L 4P9

Tel: (514) 283-6073

Web: <http://www.ichrdd.ca>

Other Information



Section 9

9.1 Acronyms and Abbreviations

ADM	Assistant Deputy Minister
APEC	Asia-Pacific Economic Cooperation forum
ASEAN	Association of Southeast Asian Nations
CIC	Citizenship and Immigration Canada
CIDA	Canadian International Development Agency
DND	Department of National Defence
e3	Equilibrium, effectiveness, excellence (a departmental initiative)
G8	Group of seven leading industrialized nations (Canada, France, Germany, Italy, Japan, United Kingdom, United States) plus Russia
GOL	Government On-Line
HRSDC	Human Resources and Skills Development Canada
HSP	Human Security Program
IAEA	International Atomic Energy Agency
ICAO	International Civil Aviation Organization
IPR	International Policy Review
ISAF	International Security Assistance Force
ISO	International Organization for Standardization

MOU	Memorandum of understanding
MRRS	Management, Resources, Results Structure
NATO	North Atlantic Treaty Organization
NGO	Non-governmental organization
NORAD	North American Aerospace Defence Command
OAS	Organization of American States
OECD	Organization for Economic Cooperation and Development
OSCE	Organization for Security and Cooperation in Europe
PAA	Program Activity Architecture
PCO	Privy Council Office
POL	Passport On-line
PRAS	Planning, Reporting and Accountability Structure
PWGSC	Public Works and Government Services Canada
ROCA	Registration of Canadians Abroad
SARS	Severe acute respiratory syndrome
SD	Sustainable development
TBS	Treasury Board Secretariat
UN	United Nations
UNESCO	United Nations Educational, Scientific and Cultural Organization
WMD	Weapons of mass destruction

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I

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Industrie Canada

Iraq

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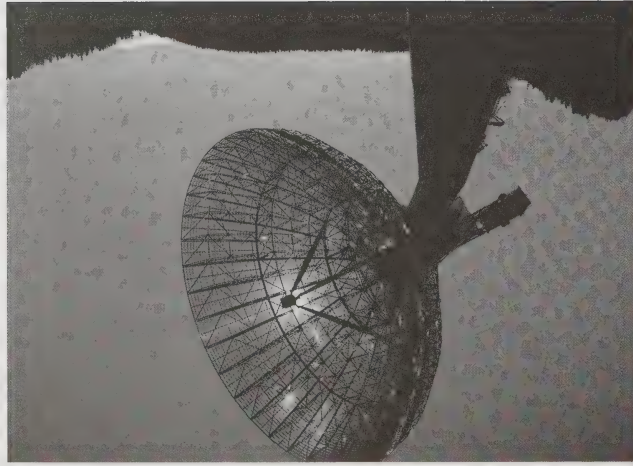
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Renseignements supplémentaires

Section 9



9.1 Acronymes et abréviations

ADM	Archivature d'activités de programme
ACDI	Agence canadienne de développement international
ADM	Armes de destruction massive
AIEA	Agence internationale de l'énergie atomique
APEC	Coopération économique de la zone Asie-Pacifique
ASEAN	Association des Nations de l'Asie du Sud-Est
BCP	Bureau du Conseil privé
CIC	Citoyenneté et immigration Canada
COSMOS	Système de gestion des opérations consulaires
DD	Développement durable
e3	Équilibre, efficacité et excellence (une initiative ministérielle)
EPI	Examen de la politique internationale
G8	Groupe réunissant les 7 pays les plus industrialisés (Canada, France, Allemagne, Italie, Japon, Royaume-Uni, États-Unis) et la Russie
GD	Gouvernement en direct
ISAF	Force internationale d'assistance à la sécurité
ISO	Organisation internationale de normalisation
MDN	Ministère de la Défense nationale
NORAD	Commandement de la défense aérospatiale de

OACI	l'Amérique du Nord
OCDE	Organisation de l'aviation civile internationale
OEA	Organisation des États américains
ONU	Organisation des Nations Unies
OSCE	Organisation pour la sécurité et la coopération en Europe
OTAN	Organisation du Traité de l'Atlantique Nord
PE	Protocole d'entente
FEL	Passport en ligne
PSH	Programme de la sécurité humaine
RHDCC	Ressources humaines et Développement des compétences Canada
ROCA	Registre consulaire des Canadiens à l'étranger
SCT	Secrétariat du Conseil du Trésor
SGGR	Structure de gestion des ressources et des résultats
SMA	Sous-ministre adjoint
SPRR	Structure de planification, de rapport et de responsabilisation
UNESCO	Organisation des Nations Unies pour l'éducation, la science et la culture.

8.2 | Pour joindre les organismes liés au Ministère

Affaires étrangères Canada

125, promenade Sussex
Ottawa (Ontario) K1A 0G2

Tél. : (613) 944-4000
Sans frais : 1 800 267-8376
ATS : (613) 944-9136
Web : <http://www.fac-ae.gc.ca>

Agence canadienne de développement international

200, promenade du Portage
Gatineau (Québec) K1A 0G4

Tél. : (819) 997-5006 / 1 800 230-6349
Web : <http://www.acdi-cida.gc.ca>

Bureau des passeports

Affaires étrangères Canada

Gatineau (Québec) K1A 0G3

Tél. : (819) 994-3500
ATS : (819) 994-3560
Sans frais : 1 800 567-6868
ATS : 1 866 255-7655
Web : <http://www.ppt.gc.ca>

Centre de recherches pour le développement international
250, rue Albert, 18^e étage
C.P. 8500
Ottawa (Ontario) K1G 3H9
Tél. : (613) 236-6163
Télé. : (613) 995-2121
Web : <http://www.idrc.ca>

Commission mixte internationale

Section canadienne

234, avenue Laurier Ouest, 22^e étage
Ottawa (Ontario) K1P 6K6

Tél. : (613) 995-2984
Télé. : (613) 993-5583
Web : <http://www.ijc.org>

Droits de la personne et démocratique : Centre international des droits de la personne et du développement démocratique

1001, boulevard de Maisonneuve Est,
Bureau 1100
Montréal (Québec) H2L 4P9

Tél. : (514) 283-6073
Web : <http://www.ichrd.ca>

Coordonnées

Section 8

8.1 Pour nous joindre

Affaires étrangères Canada met une mine de ressources d'informations et d'outils de référence à la disposition des Canadiens grâce à ses services d'information et ses services aux médias.

Services d'information

Le Centre des renseignements est un service de référence et un centre de ressources qui répond à des questions d'ordre général concernant Affaires étrangères Canada (AEC), les procédures d'exportation et les marchés étrangers, de même que les politiques étrangères du Canada et sa participation au sein d'organisations internationales. Les clients qui désirent obtenir des renseignements spécialisés peuvent s'adresser aux experts d'AEC.

Services aux médias

La bibliothèque ministérielle possède une collection unique de documents dans des domaines de recherche liés au mandat d'Affaires étrangères Canada. Certains services sont offerts aux membres du public qui effectuent des recherches dans ces domaines. La bibliothèque est ouverte au public du lundi au vendredi, de 8 h 30 à 16 h 30 (à l'exception des jours fériés). Pour obtenir plus d'informations, composez le (613) 992-6150 ou faites parvenir un courriel à l'adresse suivante : info@international.gc.ca

Le site Web d'Affaires étrangères Canada http://www.international.gc.ca/00_Global/Pubs_Cat2 permet d'obtenir les plus récentes informations relatives aux besoins des clients canadiens et étrangers. Il y est possible d'accéder à un grand nombre de documents publiés en ligne par AEC <http://www.international.gc.ca/00_Global/Pubs_Cat2>

Téléphone : 1 800 267-8376
(numéro sans frais au Canada)
(613) 944-4000 (pour la région de la capitale nationale et l'extérieur du Canada)
ATS : (613) 944-9136
(613) 996-9709
Télec. : (613) 996-9709
Courriel : engserv@international.gc.ca
Adresse : Service des renseignements
Affaires étrangères Canada
125, promenade Sussex
Ottawa (Ontario) K1A 0G2



négoiations. Sur les 602 paragraphes qu'il contient, on a relevé 46 engagements qui touchent plus particulièrement le Canada. Le Ministère, en collaboration avec Commerce international Canada, dirigera la réalisation de neuf d'entre eux et participera à la mise en œuvre de 24 autres. Les progrès réalisés dans le cadre de ces engagements seront suivis de près grâce au mécanisme de production de rapports prévu dans l'Action 2006, la stratégie de développement durable du Ministère. Les résultats du Sommet mondial seront également utilisés pour établir la position d'Affaires étrangères Canada lors de rencontres internationales portant sur les enjeux du développement durable.

Il est possible d'obtenir plus de renseignements sur ces engagements et divers renseignements dans le rapport d'étape final sur l'Action 2003, qui se trouve à l'adresse suivante : <http://www.international.gc.ca/sustain/SustainDev/overview-fr.asp>.

Le succès de l'Action 2003 à titre d'outil de changement a été évalué en profondeur avant l'élaboration de son successeur, l'Action 2006. Cette évaluation peut être consultée à l'adresse suivante : <http://www.international.gc.ca/sustain/sd-dd/Append-fr.asp>.

L'Action 2006 <<http://www.international.gc.ca/SD-DD>> a été présentée au Parlement en février 2004. Il s'agit d'une stratégie de développement durable conjointe entre Affaires étrangères Canada et Commerce international Canada. En janvier 2004, la décision a été prise de procéder avec une stratégie conjointe en raison de l'intention des deux ministères de travailler en étroite collaboration sur les enjeux horizontaux.

L'Action 2006 s'inspirera des nombreuses réalisations de l'Action 2003. Suivant les conseils des parties intéressées, ses objectifs sont moins nombreux que ceux de l'Action 2003 et visent à renforcer la capacité des employés afin qu'ils soient en mesure de fonctionner avec le développement durable à titre de principe directeur.

Promouvoir le développement durable dans les activités internationales

en matière de sécurité entre les membres de l'OEA qui est fondé sur le respect des valeurs démocratiques, des droits de la personne, des libertés fondamentales et de l'état de droit.

Le Canada a également collaboré aux négociations de la Déclaration de Santiago sur la démocratie et la confiance des citoyens : un nouvel engagement en faveur de la gouvernance pour les Amériques, un programme d'entrevue dont l'objectif consiste à renforcer la démocratie et la bonne gouvernance dans l'ensemble des Amériques. La Déclaration a été négociée par les États membres lors de la 33^e Assemblée de l'OEA, tenue en juin 2003.

• Affaires étrangères Canada a dirigé avec succès la participation canadienne à la 11^e session de la Commission du développement durable des Nations Unies, tenue en mai 2003. AEC a présidé le groupe chargé de négocier la restructuring du cycle de travail de la Commission afin de faire progresser la mise en œuvre de la stratégie de développement durable partout dans le monde.

• Le Ministère a joué un rôle prépondérant dans les négociations bilatérales d'une Déclaration conjointe sur les changements climatiques avec la Chine. Un plan d'action soulignant les secteurs de coopération entre le Canada et la Chine a été publié en octobre 2003.

• Affaires étrangères Canada a collaboré avec d'autres ministères fédéraux afin d'influencer l'élaboration du Plan d'action du G8 pour l'eau, publié en juin 2003.

• Le Canada a ratifié la Convention des Nations Unies sur le droit de la mer en novembre 2003. Le travail est maintenant en cours afin de respecter les exigences précises de cette Convention. Plus particulièrement, le Canada doit, en vertu de l'article 76, rédiger une présentation à l'intention de la Commission des Nations Unies sur les limites du plateau continental afin de délimiter les rebords externes du plateau continental appartenant au Canada. Ce processus permet aux États côtiers possédant un plateau continental étendu, comme le Canada, de confirmer, à l'appui, les droits souverains qu'ils exercent sur leur plateau continental excédant la zone économique exclusive de 200 milles marins.

Clarifier le rôle de la sécurité humaine et des droits de la personne dans le développement durable

• Le Canada a joué un rôle de premier plan dans les négociations de la Déclaration de Nuevo Leon lors du Sommet extraordinaire des Amériques, tenu en janvier 2004, qui décrit en détail les engagements pris sur des enjeux comme le VIH/sida, les mesures de lutte contre la corruption et l'éducation.

• Le Canada s'est démarqué lors de l'élaboration de la Déclaration sur la sécurité dans les Amériques, en marge de la Conférence extraordinaire sur la sécurité de l'Organisation des États américains (OEA), tenue à Mexico en octobre 2003. La Déclaration dresse un cadre pour une cohérence et une coordination accrues

Suivi au Sommet mondial sur le développement durable

Le Ministère a participé, en collaboration avec Santé Canada et d'autres ministères fédéraux, à la mise en œuvre, en octobre 2003, du Partenariat de la dimension septentrionale pour la santé publique et le bien-être social. Au nombre des participants au partenariat, mentionnons les ministères de la santé de 15 pays ainsi que des représentants de l'Organisation mondiale de la santé et de divers autres groupes. Cette initiative vise à aider les pays à prévenir les problèmes de santé graves, à améliorer leurs capacités à établir les priorités, et à accroître la coordination des activités internationales réalisées dans la région du Volet nordique.

• Affaires étrangères Canada a offert un soutien constant au Conseil de l'Arctique pour la mise sur pied du secrétariat du Groupe de travail sur le développement durable (établi à Ottawa en janvier 2003). Le Ministère a également contribué au financement d'autres projets lancés par le Conseil, notamment une étude du rôle des femmes dans le secteur des pêches dans l'Arctique ainsi qu'un projet de suivi et d'évaluation qui met l'accent sur les sub-sstances toxiques persistantes, la sécurité alimentaire et les peuples autochtones de la zone arctique de la Russie.

Mettre en œuvre Le volet nordique de la politique étrangère du Canada en matière de développement durable

• Depuis le Sommet mondial sur le développement durable à Johannesburg en 2002, Affaires étrangères Canada et d'autres ministères fédéraux ont analysé le Plan de mise en œuvre de Johannesburg, fruit des

gouvernement, un moyen plus efficace de vérifier les renseignements sur l'état civil des demandeurs de passeport. Il a également mis en œuvre la première étape du programme Passeport en direct, grâce auquel les demandeurs pourront télécharger les formulaires dans Internet, en plus d'étendre son programme afin de permettre aux Canadiens de présenter leurs demandes de passeport à des comptoirs désignés de Postes Canada.

En collaboration avec Commerce international Canada, Affaires étrangères Canada dirige une évaluation liée à un système de gestion du contenu du Web, approuvé par Travaux publics et Services gouvernementaux Canada. L'objectif de ce système consiste à rassembler et à rationaliser le contenu et les services offerts dans plusieurs sites Web, améliorant du coup l'accès à l'information ainsi que l'exactitude et la gestion de celle-ci.

L'initiative Gouvernement en direct est à l'origine de la vision ministérielle d'une prestation de services à l'échelle internationale axée sur la clientèle et offerte sous différentes formes – en personne, au téléphone et par Internet. Ce projet s'inscrit directement dans les objectifs stratégiques du Ministère, qui visent à forger une organisation novatrice et à promouvoir des communications internes et externes cohérentes et pertinentes.

La Vision relative aux services internationaux a pour principal objectif d'harmoniser et d'intégrer les services et d'appuyer les processus opérationnels d'une manière qui maximise leur contribution à l'atteinte des objectifs internationaux stratégiques du Canada.

7.2 Stratégie de développement durable

Action 2003, la Stratégie de développement durable du ministère des Affaires étrangères et du Commerce international a servi de cadre à toutes les initiatives de développement durable s'étant échelonnées entre 2001 et la fin de 2003, lorsque le Ministère a été divisé en deux organisations distinctes – Affaires étrangères Canada et Commerce international Canada.

Les principaux buts relevés dans *Action 2003* <<http://www.international.gc.ca/sustain/agenda2003>> étaient les suivants :

- renforcer les liens entre la politique et la promotion commerciales et la protection de l'environnement;
- promouvoir le développement durable dans les activités internationales;
- clarifier le rôle de la sécurité humaine et des droits de la personne dans le développement durable;
- mettre en œuvre Le volet nordique de la politique étrangère du Canada en matière de développement durable, publié en juin 2000, afin de bâtir une collectivité circumpolaire forte, dynamique et engagée;
- préparer le Canada pour le Sommet mondial sur le développement durable en 2002;
- faire du développement durable un principe directeur au Ministère.

Ces objectifs concordent avec les priorités stratégiques visées par Affaires étrangères Canada en 2003-2004, plus particulièrement en ce qui touche la réduction de la menace internationale, ainsi qu'avec les objectifs de la politique étrangère et commerciale liés à la promotion des droits de la personne, de la bonne gouvernance et de la primauté du droit. Cette concordance est également manifeste dans les réalisations en matière de développement durable suivantes, qui se sont échelonnées d'avril à décembre 2003 et qui renvoient directement aux engagements d'*Action 2003* ou aux engagements pris dans le Plan d'activités 2003-2004.

Renforcer les liens entre la politique et la promotion commerciales et la protection de l'environnement

Pour en savoir davantage sur les initiatives en matière de développement durable lancées par Commerce international Canada, veuillez consulter le *Rapport ministériel sur le rendement* de ce ministère.

Gestion générale et initiatives touchant l'ensemble du gouvernement

Section 7



7.1 | Gouvernement en direct et amélioration des services

La prédominance du Canada dans la prestation de services et d'information par Internet ne cesse d'être reconnue dans les études internationales sur le gouvernement en direct. À preuve, le dernier rapport d'Accenture sur le sujet, publié en mai 2004, classait le Canada au premier rang des 22 pays évalués pour une quatrième année consécutive. Affaires étrangères Canada se fait fort de contribuer à ce succès en dirigeant l'amélioration et l'expansion de la passerelle à l'intention des non-Canadiens <<http://www.CanadaInternational.gc.ca>> et de son volet *Le Canada et le monde*.

En outre, Affaires étrangères Canada continue de demander et de tirer profit des commentaires de la clientèle pour améliorer la passerelle à l'intention des non-Canadiens ainsi que son propre site Web. Les besoins ainsi exprimés des clients orientent l'élaboration et l'application des services en direct. Un sondage en ligne a permis de confirmer que les clients étaient très satisfaits du contenu et de la facilité de navigation du site des Affaires étrangères, et des groupes de discussion

internationaux ont réagi positivement à la nouvelle conception et présentation de la passerelle à l'intention des non-Canadiens. Au cours de la dernière année, l'usage de la passerelle internationale et des différents volets a fait de la passerelle un bon d'usage (51 % dans le nombre de visites et un bond considérable (67 % dans le nombre de demandes de visualisation de page). Ce fait est particulièrement digne de mention lorsqu'on considère que pour la même période, le trafic global sur les sites du gouvernement du Canada a diminué. Cet accroissement de l'usage découle principalement des efforts déployés pour rendre les pages de la passerelle plus accessibles dans les moteurs de recherche. En effet, les renvois à partir des moteurs de recherche ont décuplé immédiatement après la reprogrammation des pages.

Le Bureau des passeports a poursuivi ses consultations avec les provinces et les territoires relativement à la conception d'un système électronique destiné à lier les deux ordres de

Tableau 11 : Liste des évaluations réalisées durant l'exercice 2003-2004

- 1. Centre international des droits de la personne et du développement démocratique
- 2. Sommet de la Francophonie à Beyrouth
- 3. Forum des fédérations
- 4. Financement du programme de l'intégrité
- 5. Plan d'amélioration de la gestion des biens

Note : On a terminé les évaluations indiquées ci-dessus durant l'exercice 2003-2004, mais le Ministère ne les a pas encore approuvées.

Tableau 10 : Frais d'utilisation externe (suite)

Nom de l'activité faisant l'objet de frais : Autres frais d'utilisation externe

Les « autres frais d'utilisation externe » comprennent :

- les frais associés aux demandes d'accès à l'information;
- les frais divers composés principalement de frais administratifs perçus par le Bureau des passeports pour les paiements refusés;
- les ajustements pour enregistrer les revenus d'administration maintenus dans un compte d'offerte ou cours des années précédentes.

Pour plus de détails sur les services d'accès à l'information du Ministère, consulter le site <<http://www.info.com.gc.ca>>.

Genre de frais :

Droits et privilèges

Pouvoir d'établissement des frais :

Règlement sur l'accès à l'information (en vertu de la Loi sur l'accès à l'information); LGFP

Recettes effectives en 2003-2004 (000\$) : 808 (soit 7 197 \$ de frais pour les demandes d'accès à l'information et 800 000 \$ en frais administratifs)

Coût total en 2003-2004 (000\$) :

236 \$ (soit 236 000 \$ pour les services ministériels d'accès à l'information et environ 448 \$ au titre des paiements refusés pour les documents de voyage)

Normes de service en 2003-2004 :

En ce qui concerne les demandes de divulgation d'information publique en vertu de la Loi sur l'accès à l'information, les seuls frais exigés habituellement comprennent un montant prescrit de 5 \$ par demande et des frais de photocopies (0,20 \$ la page). En ce qui concerne les frais divers, le Bureau des passeports impose des frais administratifs de 15 \$, intérêts applicables en sus, dans tous les cas de paiement refusé. En ce qui a trait aux demandes d'accès à l'information, tout résident permanent du Canada, qu'il réside ou non au pays au moment de la demande, et toute personne ou personne morale présente au Canada peut demander l'accès à n'importe quel renseignement qui est sous le contrôle du Ministère. Lorsque le Ministère reçoit une demande, il est tenu, d'après la Loi, d'y répondre dans les 30 jours. Ce délai peut être prolongé pour une période raisonnable si le Ministère peut faire la preuve que le traitement de la demande dans les 30 jours entraînerait indûment ses activités normales.

Résultats en 2003-2004 :

En ce qui a trait aux demandes d'accès à l'information, tout résident permanent du Canada, qu'il réside ou non au pays au moment de la demande, et toute personne ou personne morale présente au Canada peut demander l'accès à n'importe quel renseignement qui est sous le contrôle du Ministère. Lorsque le Ministère reçoit une demande, il est tenu, d'après la Loi, d'y répondre dans les 30 jours. Ce délai peut être prolongé pour une période raisonnable si le Ministère peut faire la preuve que le traitement de la demande dans les 30 jours entraînerait indûment ses activités normales. <<http://www.info.com.gc.ca>>

Tableau 10 : Frais d'utilisation externe (suite)

Nom de l'activité faisant l'objet de frais : L'Institut canadien du service extérieur (ICSE)

L'Institut canadien du service extérieur (ICSE) génère des recettes de crédits nets par la prestation de services de formation en langues étrangères et d'efficacité interculturelle à des personnes autres que les employés des ministères des Affaires étrangères et du Commerce international.

Genre de frais : Autres – Recouvrement des coûts pour services de formation

Pouvoir d'établissement des frais :

LGF, Politique du CI sur le recouvrement des coûts et la tarification

Date de la dernière modification :

A commencé en 1995. On mène une analyse des besoins de formation au cas par cas après consultation des clients. Les frais de cours sont établis dans une optique de recouvrement intégral des coûts.

Recettes prévues pour 2003-2004 (000\$) : 80

Recettes effectives en 2003-2004 (000\$) : 83

Coût total en 2003-2004 :

83

Normes de service en 2003-2004 :

On évolue en permanence la formation. Les participants à des cours de langues étrangères subissent des tests de placement avant la formation et des tests de compétence à l'achèvement du cours, pour s'assurer que les niveaux cibles ont été atteints.

Résultats en 2003-2004 :

Sur une échelle de 1 (négative) à 5 (positive), la cote moyenne des clients est de 4,2 pour la formation en langues étrangères et de 4,22 pour la formation en langues étrangères et d'efficacité interculturelle.

Années de planification	Exercice	Recettes prévues (000\$)	Coût estimatif total (000\$)
2004-2005	80	80	80
2005-2006	80	80	80
2006-2007	80	80	80

suite à la page 103

Tableau 10 : Frais d'utilisation externe (suite)

Nom de l'activité faisant l'objet de frais : Les Programmes internationaux pour la jeunesse (PIJ)

Les Programmes internationaux pour la jeunesse (PIJ) permettent aux jeunes Canadiens de 18 à 35 ans de voyager et de travailler à l'étranger jusqu'à 12 mois. Ces programmes, fonctionnant en réciprocité, ont facilité les échanges dans plus de 20 pays l'an dernier. Les participants d'Australie et de Nouvelle-Zélande qui vivent et travaillent au Canada doivent verser des frais de 150 \$ par personne (ces pays perçoivent des frais des jeunes Canadiens qui participent aux programmes d'échanges). Les recettes qui en découlent servent au Ministère à compenser les coûts marginaux (autres que les coûts de traitement des visas et des permis de travail) engagés à l'appui des programmes à Sydney, Australie, et à Wellington, Nouvelle-Zélande, ainsi qu'à augmenter les contingents des programmes en les élargissant à d'autres pays dont la participation actuelle est minime et en répondant aux demandes d'échanges accrues dans les pays participant actuellement, ainsi que pour augmenter le niveau de participation des Canadiens participants en faisant connaître les programmes aux jeunes Canadiens et en en faisant la promotion au Canada.

Genre de frais :

Pouvoir d'établissement des frais :

Politique de tarification du CT no 828483 en application de l'alinéa 19(1)b) de la Loi sur la gestion des finances publiques.

Date de la dernière modification :

Janvier 2001

Recettes prévues pour 2003-2004 (000\$): 1 500

Recettes effectives en 2003-2004 (000\$) : 1 270

Coût total en 2003-2004 (000\$) :

Le niveau des frais (150 \$) repose sur les coûts sous-jacents engagés pour faire fonctionner et gérer les programmes. Ces droits sont comparables aux normes internationales. Ils sont semblables à ceux exigés des participants dans les programmes analogues offerts par l'Australie et la Nouvelle-Zélande et ne sont acquittés que par des personnes acceptées aux programmes. La stratégie de tarification vise également à faire en sorte que les recettes offertes ne dépassent pas les coûts de gestion et d'exécution des programmes au Canada et à l'étranger. Chaque année, le Ministère vérifie auprès de l'Australie et de la Nouvelle-Zélande si les frais de participation demeurent conformes à ceux que ces deux pays imposent aux participants canadiens.

Normes de service en 2003-2004 :

Les jeunes étrangers qui paient des droits de participation de 150 \$ et qui peuvent participer aux programmes peuvent s'attendre que leurs demandes soient examinées et traitées et à recevoir leur lettre de présentation ou avis de rejet de Citoyenneté et Immigration Canada (CIC) dans un délai de 10 jours ouvrables environ. Les frais sont remboursés aux candidats non admissibles.

Résultats en 2003-2004 :

En 2003-2004, plus de 18 000 jeunes étrangers ont participé aux PIJ au Canada. Au cours de la même période, un nombre analogue de jeunes Canadiens sont allés travailler à l'étranger dans le cadre de ces programmes. Parmi les participants étrangers venus d'Australie et de Nouvelle-Zélande, 8 420 ont dû acquitter 150 \$ de frais de participation. Les lettres d'acceptation du PIJ et les lettres d'introduction de CIC ont été délivrées à l'intérieur du délai cible de 10 jours ouvrables dans le cas de 99 % des demandes reçues de ces deux pays. Le niveau de satisfaction et d'intérêt pour les PIJ à l'étranger est en hausse, comme le prouve le désir des pays participants d'augmenter leur contingent de participation, ainsi que le souhait de nouveaux pays de participer. Le Ministère travaille à élargir des accords PIJ avec le Danemark, la Hongrie, l'Italie, la Pologne, le Portugal et l'Espagne.

Années de planification

Exercice

Recettes prévues

Coût estimatif total

2004-2005

1,5 million \$

1,5 million \$

2005-2006

1,5 million \$

1,5 million \$

2006-2007

1,5 million \$

1,5 million \$

Autres renseignements :

On trouve plus de précisions sur les programmes internationaux pour les jeunes à l'adresse suivante : http://www.dfoit-maec.gc.ca/culture/leat/academic_relations/exchange-fr.asp

suite à la page 102

Tableau 10 : Frais d'utilisation externe (suite)

Nom de l'activité faisant l'objet de frais : location et sous-location de biens immobiliers

Il arrive parfois qu'en raison de changements apportés aux programmes ou d'autres modifications, des locaux appartenant à l'État ou loués par lui soient provisoirement excédentaires par rapport aux besoins d'une mission. On offre alors à des tiers la possibilité de louer ou de sous-louer ces locaux à court terme moyennant certains frais (loyer).

Genre de frais :

Pouvoir d'établissement des frais :

Date de la dernière modification :

Recettes prévues pour 2003-2004 (000\$) : 909

Recettes effectives en 2003-2004 (000\$) : 826

Coût total en 2003-2004 (000\$) :

825

Normes de service 2003-2004 :

Loi sur le ministère des Affaires étrangères et du Commerce international, LGFP, Politique du Conseil du Trésor en 1997 ou sujet des crédits nets; protocoles d'entente entre le Ministère et les cooccupants.

Le 20 mars 1997 : Décision du CT sur les crédits nets.

Pour absorber les frais courants et les coûts sur la durée utile liée à la conservation de biens immobiliers temporairement excédentaires, les locaux disponibles sont loués à des tiers conformément à la Politique du Conseil du Trésor sur le recouvrement des coûts. On précise dans chaque entente particulière les conditions juridiques et contractuelles d'occupation. Les locaux sont entièrement transportés à bail, par rapport aux locaux principaux de la mission. AEC ne fournit aucun service commun. Les transactions se font conformément aux lois et règlements locaux et internationaux régissant le droit des biens et la diplomatie.

En 2003-2004, le Ministère a géré une entente de sous-location et 11 de location. Dans une proportion de 90 %, les locaux excédentaires sont loués dans les six mois et 90 % des ententes sont reconduites. Les coûts annuels d'exploitation et d'entretien temporaires des biens excédentaires sont recouverts dans la mesure du possible par les loyers exigés.

Résultats pour 2003-2004 :

Années de planification

Exercice

2004-2005

2005-2006

2006-2007

Recettes prévues (000\$)

950

991

893

Coût estimatif total (000\$)

950

991

893

suite à la page 101

Tableau 10 : Frais d'utilisation externe (suite)

Nom de l'activité faisant l'objet de frais : Coûts des services consulaires perçus lors de l'achat des passeports

Outre les droits perçus par le Bureau des passeports, des frais consulaires de 25 \$ sont perçus au nom du Ministère et sont versés au Trésor. Ces frais couvrent le coût des services dispensés dans le cadre du Programme consulaire. Les cas relevant des services consulaires comprennent les services de passeport et de citoyenneté, les demandes de renseignements, les cas d'enlèvement international d'enfants, les urgences médicales et les évacuations, les arrestations et les détentions, et les décès de citoyens canadiens à l'étranger.

Genre de frais :

Pouvoir d'établissement des frais :

Règlement sur les droits à payer pour les services consulaires <http://lois.justice.gc.ca/ft/F-22/DORS-95-538/index.html> en vertu de la Loi sur le ministère des Affaires étrangères et du Commerce international.

Date de la dernière modification :

Les droits à payer pour les services consulaires ont été établis le 8 novembre 1995 et n'ont pas été modifiés.

Recettes prévues pour 2003-2004 (000\$) :

53 545

Recettes effectives en 2003-2004 (000\$) :

53 545

Normes de service en 2003-2004 (000\$) :

Les services sont offerts conformément aux normes de service du Programme consulaire, qu'on peut trouver à l'adresse http://www.voyage.gc.ca/main/about/service_standards-trasp. Dans le cas d'une plainte relative au service, on encourage le client à communiquer avec la mission à l'étranger ou avec la Direction générale des affaires consulaires au Canada.

Les Canadiens à l'étranger ont accès aux services consulaires 24 heures par jour, sept jours par semaine, grâce à un réseau de plus de 270 points de service répartis aux quatre coins de la planète, soit les ambassadeurs, les hauts-commissaires, les consulats et les consuls honoraires. Les demandes relatives aux situations d'urgence sont traitées immédiatement. Pendant les heures normales de bureau, les services des opérations d'urgence à Ottawa et les demandeurs peuvent s'adresser à un agent consulaire. En 2003-2004, plus de 270 000 appels ont été reçus, les appels hors des heures de bureau constituant environ 20 % du nombre total d'appels.

Résultats pour 2003-2004 :

En 2003-2004, les agents consulaires ont traité près de 1,3 million de demandes de services consulaires, abouissant à l'ouverture de 177 569 dossiers réels en 2003-2004, services de passeports compris. De ce nombre, 140 688 cas (79 %) ont été réglés avec succès en 2003-2004. Cette même année, les clients des consulats ont dit être très satisfaits des services consulaires reçus dans les missions à l'étranger. Les missions à l'étranger utilisent un formulaire normalisé de rétroaction des clients, pour contrôler le rendement et mesurer la satisfaction de la clientèle. En 2003-2004, 84 % des répondants étaient globalement satisfaits du service reçu, dont 73 % très satisfaits. À titre de suivi à un sondage mené en 2001 dans le cadre de l'initiative du Conseil du Trésor sur l'amélioration des services, un second sondage sur la satisfaction de la clientèle a été effectué en 2003. Tout comme pour les résultats de 2001, les répondants, en 2003, ont également manifesté un niveau élevé de satisfaction à l'égard des services consulaires fournis dans les missions. Près de trois quarts des répondants ont dit être très satisfaits, la majorité (51 %) s'estimant très satisfaits.

Années de planification

Exercice

Recettes prévues (000\$)

Coût estimatif total (000\$)

2004-2005

53 545

59 464

2005-2006

53 545

59 464

2006-2007

53 545

59 464

suite à la page 100

Tableau 10 : Frais d'utilisation externe (suite)

Nom de l'activité faisant l'objet de frais : Droits consulaires pour services spécialisés

En 1998-1999, le Ministère a reçu l'autorisation de dépenser du nouveau les recettes perçues au titre des services consulaires spécialisés dispensés dans les missions à l'étranger. Parmi ceux-ci figurent les services juridiques et notariaux (prestation de serment, réception d'affidavit, authentification de signatures et du sceau d'autorités étrangères, etc.). Sont exonérés de ces frais les clients pour lesquels des considérations humanitaires s'imposent. Les frais correspondent au coût de la prestation des services et ne sont pas inférieurs à ceux pratiqués par les professionnels locaux.

Genre de frais :

Droits et privilèges

Pouvoir d'établissement des frais :

Règlement sur les prix applicables aux services consulaires <http://www.voyage.gc.ca/main/about/consular_fees-fr.asp#regulations> en vertu de l'alinéa 19(1)a) de la Loi sur la gestion des finances publiques

Recettes prévues pour 2003-2004 (000\$) : 2 521

Recettes effectives en 2003-2004 (000\$) : 2 521

Coût total en 2003-2004 :

3 051

Normes de service en 2003-2004:

Les services consulaires sont basés sur des normes de service édictées précisant en détail les services offerts, ainsi que les normes qualitatives et quantitatives à respecter par les employés. Ces normes sont accessibles en ligne à l'adresse <http://www.voyage.gc.ca/consular_home-fr.asp> et sont également disponibles dans toutes les missions à l'étranger, où elles peuvent être fournies par le personnel si elles ne sont pas à la disposition du grand public.

Résultats pour 2003-2004 :

En 2003-2004, les missions à l'étranger ont traité environ 77 393 cas juridiques ou notariaux (ce qui comprend la prestation de services et de renseignements connexes). Selon un sondage mené en 2003 sur la satisfaction des clients et d'après les rétroactions périodiques, les clients des consulats sont globalement satisfaits (entre 75 % et 84 %) des services consulaires fournis, y compris les services juridiques et notariaux.

Années de planification	Exercice	Recettes prévues (000\$)	Coût estimatif total (000\$)
2004-2005	2 521	2 521	3 051
2005-2006	2 521	2 521	3 051
2006-2007	2 521	2 521	3 051

suite à la page 99

Tableau 10 : Frais d'utilisation externe (suite)

Nom de l'activité faisant l'objet de frais : Locaux et services communs liés à la cooccupation dans les missions

Locaux et services communs destinés aux sociétés d'Etat et aux gouvernements provinciaux et étrangers dans les missions à l'étranger

Genre de frais :

Autres — Recouvrement des coûts

Pouvoir d'établissement des frais :

Loi sur le ministère des Affaires étrangères et du Commerce international, LGFP, Politique du Conseil du Trésor

Date de la dernière modification :

sur le recouvrement des coûts et la tarification, décision prise par le Conseil du Trésor en 1997 au sujet des crédits nets; protocoles d'entente entre le Ministère et les cococcupants

Les frais sont modifiés chaque année pour rendre compte de la fluctuation des coûts de prestation des services communs à l'appui des programmes des cococcupants dans les missions à l'étranger.

Recettes prévues pour 2003-2004 (000\$) : 5 711

Recettes effectives en 2003-2004 (000\$) : 7 383

Coût total en 2003-2004 (000\$) :

6 803

Normes de service en 2003-2004 :

Résultats pour 2003-2004 :

En 2003-2004, le Ministère a fourni des locaux et des services communs à des cococcupants dans 36 On trouvait dans ces missions 161 employés d'origine canadienne ou recrutés sur place, travaillant pour neuf cococcupants (sociétés d'Etat, gouvernements provinciaux et étrangers). Le Ministère reçoit leurs missions.

commentaires

ou sujet de la prestation des services communs. Si les questions soulevées ne sont pas résolues, elles sont transmises aux autorités ministérielles compétentes en vue d'être réglées.

Années de planification	Exercice	Recettes prévues (000\$)	Coût estimatif total (000\$)
2004-2005	4 881	4 881	4 881
2005-2006	4 833	4 833	4 833
2006-2007	4 833	4 833	4 833

suite à la page 98

Tableau 10 : Frais d'utilisation externe

Nom de l'activité faisant l'objet des frais : Fonds renouvelable du Bureau des passeports

Le Bureau des passeports fonctionne selon la formule du fonds renouvelable, c'est-à-dire une autorisation permanente, accordée par le Parlement, d'effectuer des paiements à même le Trésor. Il finance ses activités au moyen des droits perçus pour l'obtention de titres de voyage, notamment les passeports ordinaires (24 pages), les passeports de grands voyageurs (48 pages), les passeports d'urgence, les certificats d'identité, les titres de voyage des Nations Unies pour réfugiés, les passeports diplomatiques, ainsi que les passeports spéciaux (pour les fonctionnaires du gouvernement autres que les diplomates, qui voyagent pour raisons d'officiers). Des 85 \$ perçus pour le passeport ordinaire, 60 \$ sont utilisés par le Bureau des passeports pour couvrir le coût de délivrance des documents de voyage, et 25 \$ constituent les droits pour les services consulaires (décrits plus loin). Les passeports ordinaires représentent plus de 97 % des titres de voyage émis par le Bureau des passeports.

Genre de frais :

Autres produits et services

Pouvoir d'établissement des frais :

Le Règlement sur les droits de service de passeports (édité en vertu de la loi sur la gestion des finances publiques), les règlements visant la délivrance des passeports spéciaux et des passeports diplomatiques

Date de la dernière modification :

Le 11 décembre 2001

Recettes prévues pour 2003-2004 (000\$) :

150 735

Recettes effectives en 2003-2004 (000\$) :

158 370

Coût total en 2003-2004 (000\$) :

149 378

Coût estimatif pour 2003-2004 (000\$) :

(140 330)

Normes de service 2003-2004 :

Les délais de traitement des demandes de titres de voyage sont publiés sur le Web à l'adresse suivante : http://www.ppt.gc.ca/passeports/get_process_times_f.asp. Les délais de traitement normaux sont de 10 jours pour les demandes présentées en personne, de 20 jours pour les demandes envoyées par la poste, d'une journée pour le service urgent et de deux à neuf jours pour le service express.

Résultats 2003-2004 :

Au cours de l'exercice 2003-2004, 95 % des passeports émis par les bureaux régionaux ont été délivrés dans les 10 jours ouvrables. Cet écart était dû à des volumes élevés de demandes et à un taux de rejets plus élevé que d'habitude en raison de l'introduction de l'impression numérique. En 2003-2004, 94 % des demandes présentées par la poste ont été traitées dans les 20 jours.

Années de planification

Exercice

Recettes prévues (000\$)

200 602

Coût total estimatif (000\$)

190 348

2006-2007

182 547

172 648

2005-2006

166 182

156 686

2004-2005

suite à la page 97

Tableau 9 : Passif éventuel (en millions \$)

Montant du passif éventuel
31 mars 2003 31 mars 2004
En date du

Prêts

Prêts garantis aux gouvernements de la Bulgarie et de la Roumanie approuvés
par le Parlement

Poursuites ou risques de poursuites (uniquement les affaires probables ou au

statut indéterminé)

Total

345,5	313,1	6,0
35,0	35,0	0,0
380,5	348,1	6,0

Notes explicatives :

Au 31 mars 2004, le passif éventuel d'Affaires étrangères Canada s'élevait à 6 millions \$:

Une somme de 6 millions \$ relative à trois poursuites judiciaires en instance ou envisagées. Deux de ces poursuites sont des réclamations liées à l'emploi et la troisième est une demande en dommages-intérêts. Ces affaires se trouvant à différentes étapes de procédure, le Ministère s'abstient de faire tout commentaire sur leur issue éventuelle. Elles représentent, néanmoins, des éléments de passif éventuel et nous présentons les données ci-dessus à des fins d'information.

Tableau 8 : États financiers du fonds renouvelable du Bureau des passeports (en millions \$)

2003-2004					
Résultats effectifs	Total des autorisations	Résultats prévus	Budget principal	Résultats effectifs 2002 - 2003	Résultats effectifs 2001 - 2002
158,4	150,7	150,7	133,0	136,8	93,3
149,4	140,3	140,3	126,8	138,8	111,1
Profit (ou perte)			6,2	(2,0)	(17,8)
Ajouter les postes n'exigeant pas de sorties de fonds :					
Amortissement			15,8	20,9	18,7
Provision pour indemnités de cessation d'emploi			0,0	0,8	1,3
Incidents différés/location			0,0	(0,1)	0,3
Intérêts sur les prêts			0,2	0,4	0,4
Total des postes hors caisse	11,5	11,5	16,0	22,0	20,7
Ajouter les rentrées de fonds :					
Initiatives du CT pour la sécurité publique	0,0	0,0	0,0	0,0	7,1
Gouvernement en direct/CT	0,0	0,0	0,0	0,0	1,6
Total des rentrées de fonds	0,0	0,0	0,0	0,0	8,7
Variation du fonds de roulement	(3,8)	(3,8)	(0,5)	(1,8)	(2,4)
Acquisitions de biens amortissables et autres changements	(13,6)	(13,6)	(11,9)	(14,9)	(12,4)
Prêt du MAECI (remboursement)	(4,5)	(4,5)	(4,5)	0,0	0,0
Excédent de trésorerie (besoin)	0,0	0,0	5,3	3,3	(3,2)
Autorisation : Excédent (paiement cumulé)	14,7	14,2	19,5	14,2	10,9
	13,9				

Ces grands projets immobiliers ont pour but d'offrir des logements et des bureaux plus économiques et plus sécuritaires afin de résoudre un certain nombre de problèmes sérieux auxquels sont confrontés les employés travaillant à l'étranger :

- expansion des programmes et surdensité d'occupation à Ankara, Berlin et Nairobi;
- détérioration des locaux loués à Ankara, Dacca, Manille, Port-au-Prince et Séoul;
- détérioration des propriétés achetées ayant des effets négatifs sur la santé et la sécurité du personnel affecté à Rome;

Ces nouveaux bâtiments contribuent également à la réalisation de priorités stratégiques plus générales du gouvernement canadien en facilitant la prestation plus efficace et plus économique des services publics à l'étranger. Par exemple, plus de 50 % des grands projets d'immobilisation concernent les pays du G8 (Allemagne, Italie, Russie). En outre, le projet du Kenya soutient le Plan d'action pour l'Afrique, auquel le discours du trône accorde une importance prioritaire.

Dans plusieurs cas, les dépenses se sont révélées inférieures à celles prévues dans le *Rapport sur les plans* et les priorités en raison de retards imprévus ou d'autres problèmes. Cependant, dans presque tous les cas, ces difficultés ont eu des conséquences uniquement sur les calendriers et les mouvements de trésorerie durant l'année, mais pas sur les coûts totaux ou les montants autorisés. Voici un résumé de ces cas :

À **Ankara**, les travaux de construction ont commencé en octobre 2003 et, selon le calendrier, le projet devrait être terminé en novembre 2004. À la suite de bombardements récents à Istanbul et à Ankara, il a été nécessaire d'apporter des améliorations en matière de sécurité, mais nous serons en mesure de ne pas dépasser le budget prévu.

À **Berlin**, nous respectons le calendrier planifié pour le projet de construction de l'ambassade et approuvé par le Conseil du Trésor. Comme prévu, les travaux devaient être terminés et les locaux mis à disposition en décembre 2004. Cependant, nous risquons de ne pas pouvoir atteindre l'objectif attaché au coût du projet en raison de pertes inattendues causées par une augmentation du taux de change avec un euro très fort et pour lesquelles le Ministère cherche actuellement à obtenir, auprès du Conseil du Trésor, l'autorisation d'effectuer des dépenses de secours (environ 2 millions \$).

À **Dacca**, le projet relatif à la création d'un centre de loisirs sera achevé durant l'été 2004. On a terminé les documents de conception de la chancellerie et de la résidence officielle pendant l'exercice. On a prévu que les travaux de construction débuteraient en août 2004 et finiraient en octobre 2005.

À **Manille**, on a ouvert la chancellerie en novembre 2003, comme prévu, après l'avoir déménagée dans un bâtiment plus moderne et plus sécuritaire. Des menaces de troubles civils ont entraîné le retard de certains travaux, dont l'achèvement est planifié pour novembre 2004.

À **Moscou**, on a dû suspendre l'achat des logements du personnel après l'acquisition de deux appartements en raison de problèmes à obtenir les approbations du gouvernement russe.

À **Nairobi**, la construction de la nouvelle chancellerie a pris fin en juin 2003, comme prévu, et le coût du projet reste en deçà des crédits alloués par le budget.

À **Port-au-Prince**, on a terminé l'ensemble du projet en décembre 2003, mois en raison de troubles civils, l'emménagement n'a pas eu lieu avant la fin du mois de mai 2004. Les coûts totaux se sont révélés inférieurs aux montants octroyés par le budget.

À **Rome**, la résolution des problèmes relatifs aux fondations, constatés lors de l'achat de la propriété, a permis de débuter les travaux d'emménagement, qui devaient être terminés au début de 2006.

À **Séoul**, on effectue les travaux de construction en trois étapes : la sous-structure, l'immeuble de base et l'emménagement. On a obtenu le contrat de construction de la sous-structure et les travaux ont commencé. On a prévu que le projet serait terminé en mars 2007.

Le Ministère a veillé à ce que l'on gère les ressources immobilières de façon efficace, et les mouvements de trésorerie en utilisant les niveaux actuels de ressources budgétaires et de revenus. Les techniques de gestion utilisées comprennent un processus continu de réaffectation interne en fonction de l'évolution des priorités ainsi que des retards dans l'exécution des projets gérés (qui avaient pour effet de réduire la demande en ressources à court terme), des reports et des entrées de recettes prévues à la suite de la vente de biens immobiliers.

Tableau 7 : Projets par secteur d'activité (en millions \$)

Secteur d'activité	Coût total	Dépenses effectives	Dépenses effectives	Dépenses effectives	Total des	Dépenses
	estimatif courant	2001 - 2002	2002 - 2003	prévues	autorisations*	effectives

2003-2004

Services ministériels						
Ankara, Turquie	14,9	0,1	0,5	5,7	17,3	2,8
Construction de la chanceleñe²						
Berlin, Allemagne	103,5	24,6	14,9	26,8	101,2	18,6
Construction de la chanceleñe²						
Dacca, Bangladesh	25,5	0,1	1,0	4,7	26,0	2,2
Construction d'un complexe¹						
Manille, Philippines	12,3	0,0	0,4	8,4	12,3	8,2
Bail de la chanceleñe²						
Moscou, Russie	15,1	0,0	3,1	11,6	15,1	0,1
Achat de 10 logements du personnel²						
Nairobi, Kenya	24,1	10,8	8,7	1,9	25,3	1,1
Construction de la chanceleñe³						
Port-au-Prince, Haïti	18,2	4,9	8,8	2,3	20,1	2,1
Construction de la chanceleñe²						
Rome, Italie	38,5	26,4	0,8	3,0	37,6	0,9
Achat/rénovation de la chanceleñe¹						
Séoul, Corée	51,7	0,1	0,9	1,6	51,7	3,9
Construction de la chanceleñe²						
de 7 logements du personnel²						
	303,8	67,0	33,1	66,0	306,6	39,9

Notes explicatives :

Dans ce tableau, nous présentons les grands projets d'immobilisation et de location mis en œuvre pour soutenir les principaux objectifs et les grandes priorités du Ministère et du gouvernement. Les projets comprennent ceux qui nécessitent une approbation par le Conseil du Trésor, parce que leurs coûts dépassent les montants autorisés en vertu des pouvoirs délégués au Ministère. Les phases des projets sont conformes à celles définies dans le cadre de la procédure d'approbation du Conseil du Trésor :

1. définition du projet (approbation préliminaire du projet);
2. mise en œuvre du projet (approbation définitive du projet, approbation du projet de location);
3. clôture (achèvement).

* La rubrique « Total des autorisations » représente le montant total des crédits approuvés par le Conseil du Trésor pour l'ensemble du projet, du début à l'achèvement des travaux.

suite à la page 93

Tableau 6 : Besoins en ressources par organisation et secteur d'activité (en millions \$)

Organisation	Bureaux de la direction	Conseiller juridique	Politique mondiale et sécurité	Politique commerciale	Politique commerciale et économique	Sécurité et coopération internationales	Aide aux Canadiens à l'étranger	Diplomatie ouverte	Services ministériels	Services aux ministères	Services de passeport	Total
	0,0	0,0	0,0	0,0	0,0	425,0	0,0	0,0	0,0	0,0	0,0	10,5
	0,0	0,0	0,0	0,0	0,0	540,9	0,0	0,0	0,0	0,0	0,0	10,6
	0,0	0,0	0,0	0,0	0,0	541,4	0,0	0,0	0,0	0,0	0,0	6,7
	0,0	0,0	0,0	0,0	0,0	493,0	0,0	0,0	0,0	0,0	0,0	5,5
	0,0	2,5	0,0	59,5	0,0	8,8	0,0	0,0	0,0	0,0	0,0	8,4
	0,0	0,0	0,0	0,0	0,0	8,8	0,0	0,0	0,0	0,0	0,0	79,6
	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
	53,1	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	53,1
Promotion du commerce international	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
Communications, culture et planification des politiques	0,0	0,0	0,0	0,0	0,0	1,0	0,0	48,7	50,1	0,0	0,0	49,7
	0,0	0,0	0,0	0,0	0,0	0,7	0,0	56,8	0,0	0,0	0,0	57,5
	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
Services ministériels, passeports et affaires consulaires	0,0	0,0	0,0	21,2	7,5	0,0	0,0	0,0	303,3	0,0	0,0	326,8
	0,0	0,0	0,0	37,1	8,8	0,0	0,0	0,0	304,7	0,0	0,0	344,3
	0,0	0,0	0,0	39,8	9,0	0,0	0,0	0,0	286,4	0,0	0,0	349,3
	0,0	0,0	0,0	36,8	8,9	0,0	0,0	0,0	265,0	0,0	0,4	311,1
Ressources humaines	0,0	0,0	0,0	0,0	0,0	0,0	0,1	0,0	46,9	0,0	0,0	47,0
	0,0	0,0	0,0	0,0	0,0	0,0	0,1	0,0	45,1	0,0	0,0	45,2
	0,0	0,0	0,0	0,0	0,0	0,0	0,1	0,0	49,5	0,0	0,0	49,6
	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
Amérique	49,6	15,0	24,5	17,2	20,2	17,2	15,5	20,2	0,0	0,0	0,0	220,2
	61,8	19,7	33,5	16,2	15,5	15,5	15,5	15,5	81,4	93,6	0,0	220,2
	0,0	0,0	34,5	15,1	13,6	14,0	13,6	13,6	134,3	123,2	0,0	197,4
	0,0	0,0	32,9	14,9	12,3	14,9	12,3	12,3	123,2	123,2	0,0	182,3
Europe	49,5	14,9	24,4	17,2	20,1	17,2	15,9	20,1	0,0	0,0	0,0	219,6
	61,6	19,7	33,3	16,1	15,4	16,1	15,4	15,4	81,1	93,4	0,0	227,2
	0,0	0,0	36,4	16,0	14,3	16,0	14,3	14,3	144,5	144,5	0,0	211,3
	0,0	0,0	36,2	15,9	14,1	15,9	14,1	14,1	142,4	142,4	0,0	208,5
Asie-Pacifique	44,8	13,5	22,1	15,5	18,2	14,2	14,2	18,2	0,0	0,0	0,0	198,5
	56,5	18,0	30,6	14,8	14,2	14,2	14,2	14,2	74,5	84,4	0,0	208,6
	0,0	0,0	31,5	13,8	12,5	13,8	12,5	12,5	122,5	122,5	0,0	180,3
	0,0	0,0	30,0	12,7	11,2	12,7	11,2	11,2	112,6	112,6	0,0	166,5
Afrique et Moyen-Orient	25,8	7,8	10,2	9,0	10,5	7,5	8,6	10,5	0,0	0,0	0,0	114,4
	32,1	10,2	12,7	8,4	10,5	8,4	8,6	10,5	0,0	0,0	0,0	118,0
	0,0	0,0	18,1	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,0	0,0	18,0	12,7	6,4	7,7	7,7	6,4	0,0	0,0	0,0	114,0
	0,											

Note explicative :

Comme nous l'avons relevé auparavant, Affaires étrangères Canada (AEC), tout comme Commerce international Canada (CICAN), est un ministère distinct qui, en outre de l'aide des ressources de l'ancien ministère des Affaires étrangères (MAECI), le 12 décembre 2003. Ni AEC, ni CICAN n'existent séparément l'un de l'autre au moment de la présentation du Budget prévisionnel de 2003-2004 ou au Parlement. Par conséquent, les chiffres indiqués dans les sections Budget principal et Dépenses prévues totales de ce tableau représentent des montants s'appliquant à l'ancien MAECI.

*Les chiffres ayant été arrondis, il peut arriver que les totaux ne correspondent pas à la somme des parties.
 Total des autorisations 2003-2004, *Dépenses prélevées totales, *****Dépenses effectives 2003-2004

Construction d'un chemin de fer au centre de destruction d'armes chimiques (CDAC) de Shchuch'ye - 4 millions \$

Résultats prévus : Le Canada va financer la construction d'un chemin de fer entre le périmètre du centre de stockage d'armes chimiques de Planovoy et le périmètre du centre de destruction d'armes chimiques en construction à Shchuch'ye, dans l'oblast de Kurgan, en Russie. Le chemin de fer servira surtout à transporter des munitions et des fournitures opérationnelles du centre de stockage au CDAC pour qu'elles y soient détruites, de retirer de la ferraille du CDAC, et de faciliter d'autres opérations de transport de marchandises nécessaires au centre. Le Canada fournit les fonds de ces projets dans le cadre de l'accord bilatéral entre le Royaume-Uni et la Russie.

Résultats obtenus : Le Canada et le Royaume-Uni ont signé en novembre dernier un protocole d'entente d'accord qui définit les dispositions en vertu desquelles le Canada va fournir des fonds pour le projet dans le cadre de l'accord bilatéral entre le Royaume-Uni et la Russie. Le Canada et le Royaume-Uni conduisent les divers arrangements juridiques et procéduraux nécessaires, à savoir : (1) un protocole avec l'Agence fédérale russe de l'industrie (AFRI) concernant la sélection de sous-traitants russes pour le projet, (2) une annexe à l'arrangement entre la mise en œuvre entre le ministère de la Défense du Royaume-Uni et l'AFRI, au sujet du projet de chemin de fer, (3) l'échange de notes diplomatiques entre le ministère de la Défense du Royaume-Uni et le ministère russe des Affaires étrangères confirmant que les fonds fournis par le Canada sont assujettis à toutes les dispositions pertinentes de l'accord britannique-russe, (4) l'accord de contribution qui permet à l'initiative contre la menace nucléaire de fournir au Canada 1 million \$US pour la construction d'un pont ferroviaire sur la rivière Miass.

En raison d'un différend avec l'AFRI concernant les procédures de sélection des sous-traitants, le Canada a retardé la mise en œuvre du projet plutôt que d'accepter un processus qui risquerait de compromettre ses exigences de contrôle. Après de nombreuses interventions diplomatiques, une solution semble imminente. Dès que l'AFRI aura signé le protocole sur les sous-traitants, le Royaume-Uni demandera à Bechtel de préparer un plan de projet détaillé pour la construction efficiente, rapide et économique du chemin de fer.

Catégorie de contributions à des organisations multilatérales ou internationales ou à d'autres gouvernements pour des initiatives relatives à la destruction, à l'élimination ou à la mise en sûreté d'armes de destruction massive dans la Fédération de Russie et dans d'autres pays de l'ex-URSS - 57,5 millions \$

Banque européenne de reconstruction et de développement – Partenariat pour l'environnement dans le cadre de la dimension septentrionale (PEDS de la BERD) - 32 millions \$

Résultats prévus : Gestion sûre du combustible nucléaire épuisé et des autres déchets radioactifs résultant du démantèlement de la flotte de sous-marins du Nord de la Russie. L'importance accordée dans le PEDS à l'infrastructure est d'une importance primordiale, car elle va aider à éliminer des goutiers d'étranglement qui pourraient faire obstacle à des activités financées par le Canada et va fournir ou améliorer des éléments fondamentaux du processus de démantèlement (p. ex., en assurant la mise en lieu sûr de combustibles nucléaires épuisés et d'autres matières radioactives à divers emplacements et en augmentant la capacité de stockage). *Résultats atteints* : Le fonds a commandé un vaste Plan cadre stratégique, dont la première moitié a été présentée sous forme d'ébauche à une réunion des donateurs en juin 2004. Le rapport final sera présenté en novembre 2004, ce qui déclenchera une évaluation environnementale stratégique. Les deux documents sont cruciaux pour la planification des projets de tous les pays donateurs, y compris le Canada, dans le cadre du Partenariat mondial, car ils procurent une précision dans les détails et une vue d'ensemble inusitées. Il n'est pas encore possible d'évaluer l'impact direct de la contribution du Canada au PEDS de la BERD, car les fonds n'ont été transférés qu'à la fin mars 2004. Le fait que le Canada fournisse une des plus grosses contributions lui permet de veiller à ce que ses fonds soient employés à des projets jugés appropriés dans le cadre du Partenariat mondial et, dans certains cas, complémentaires par rapport à des initiatives canadiennes. Une liste de projets envisagés pour le PEDS sera présentée pour approbation et classement par priorité à la séance de novembre 2004 de l'Assemblée des donateurs, et les entreprises canadiennes pourront soumissionner tous les projets.

Agence internationale de l'énergie atomique – Fonds de sécurité nucléaire de l'Agence internationale de l'énergie atomique (FSN de l'AIEA) - 4 millions \$

Résultats prévus : La contribution du Canada va financer des projets dans l'ex-Union soviétique pour renforcer la protection physique des matières et installations nucléaires, améliorer la détection des actes malveillants mettant en cause des combustibles nucléaires et autres matières radioactives, et augmenter la sécurité des matières radioactives non nucléaires. Le Canada va aussi financer au Bureau de la sécurité nucléaire de l'AIEA le poste d'un spécialiste des projets nucléaires qui va aider à la mise en œuvre des projets financés par le FSN, particulièrement en ce qui concerne la coordination avec les donateurs, comme le Canada, et la satisfaction de leurs exigences en matière de rapports.

Résultats effectifs : L'AIEA s'occupe actuellement de répartir les fonds versés par le Canada dans le cadre du FSN entre des projets spécifiques, selon les paramètres définis dans l'accord de contribution que le Canada a conclu avec l'AIEA en mars 2004. Le Canada se tient en contact étroit avec l'AIEA à ce sujet, pour veiller à ce qu'elle choisisse les projets appropriés et réponde à ses exigences en matière de rapports. Le poste de spécialiste des projets nucléaires a été comblé.

Emploi des scientifiques spécialistes de l'armement – Centre international des sciences et de la technologie - 17,455 millions \$

Résultats prévus : Appuyer le recyclage pacifique de spécialistes jadis employés dans les industries d'armement, initialement en Russie et dans les autres États de l'ex-URSS, en participant aux activités et programmes du Centre international des sciences et de la technologie (CIST).

Résultats atteints : Le Canada a adhéré au CIST le 1^{er} mars 2004 à titre de partie, de donateur de la troisième contribution en importance, et de participant à tous les organes de décision du Centre. Le Canada et le CIST ont signé un accord qui définit les règles de la participation canadienne.

En 2003-2004, 17,455 millions \$ ont été investis dans : (1) 23 projets de recherche scientifique d'une valeur d'environ 8,3 millions \$ faisant intervenir des institutions de la Russie et de l'ex-URSS qui préoccupent sérieusement le Canada sur le plan de la prolifération dans des domaines prioritaires (armes chimiques, biologiques et nucléaires); (2) divers programmes de développement des compétences et d'aide à la commercialisation (environ 4,7 millions \$ visant à inclure aux scientifiques spécialisés dans les armements les aptitudes nécessaires pour exploiter leur expertise dans des activités pacifiques et s'intégrer dans la communauté mondiale; (3) le part du Canada au budget administratif du CIST (environ 1,44 million \$). Le solde des fonds est resté disponible pour d'autres investissements au cours de l'année financière en cours.

Contributions

Contributions obligatoires - 307,6 millions de dollars

Résultats attendus : Affaires étrangères Canada doit veiller au versement des quotas-parts et cotisations nécessaires pour maintenir l'adhésion du Canada à diverses organisations internationales et assurer sa participation continue. En 2003-2004, les montants versés au titre des contributions ont totalisé 307,6 millions de dollars.

Sécurité et coopération internationales

Objetif du secteur d'activité : Système international pacifique et fondé sur le droit, qui reflète les valeurs canadiennes et protège le Canada des menaces venant de l'étranger.

Programme de la sécurité humaine - 8,7 millions de dollars

Résultats attendus : Le Programme a été créé pour promouvoir les objectifs de la politique étrangère du Canada en matière de sécurité humaine, qui ont été établis au terme d'une large consultation interministérielle. Il vise les domaines prioritaires suivants : la protection des civils, les opérations de soutien à la paix, la prévention des conflits, la responsabilité et la sécurité publique.

Résultats effectués : Au cours de la dernière année, le Programme a permis de financer un nombre sans précédent de projets concrets, axés sur l'action, à l'appui d'efforts du Canada en matière de sécurité humaine. Plus précisément, il a apporté un soutien à 237 projets de ce genre dans le monde et s'est révélé un outil précieux pour la promotion et l'élaboration de politiques, faisant ainsi avancer les objectifs de sécurité humaine du Canada au sein de plusieurs instances bilatérales, régionales et multilatérales. <<http://www.humansecurity.gc.ca>>

En 2003-2004, le Programme de la sécurité humaine a contribué aux efforts déployés par le Ministère pour renforcer les capacités de lutte contre le terrorisme, mener des opérations de soutien à la paix, promouvoir la « Responsabilité de protéger », et réformer le secteur de la sécurité. Pendant la période visée, le programme a mené des activités dans un large éventail de domaines, allant de la coopération en matière de sécurité en Asie-Pacifique à la promotion des Lignes directrices de Robben Island en faveur de l'interdiction et de la prévention de la torture en Afrique. <<http://www.humansecurity.gc.ca/menu-fr.asp>>

Jeunes professionnels à l'international - 6,1 millions de dollars

Résultats attendus : Le programme, destiné aux jeunes Canadiens, sert à financer des stages à l'étranger préparant à une carrière et représentant une première expérience internationale de travail rémunérée, dans le cadre de projets liés au mandat du Ministère et reflétant les priorités d'emploi de jeunes Canadiens. Le programme comprend l'évaluation de la sécurité des stages internationaux proposés aux Canadiens par Affaires étrangères Canada et d'autres ministères.

Résultats effectués : En 2003-2004, le programme a permis de trouver des stages internationaux à 408 jeunes du Canada dans le cadre de 41 projets reflétant le mandat du Ministère : promotion du commerce et de l'investissement (40 %), promotion de la paix et de la sécurité mondiale (40 %) et rayonnement de la culture et des valeurs canadiennes (20 %); de même que les priorités d'emploi du Ministère : membres de groupes cibles visés par l'équité en emploi (60 %) et jeunes à risque (10 %). En outre, le programme a permis d'évaluer la sécurité de 1 106 stages proposés par le Ministère, Ressources humaines et Développement des compétences Canada, Industrie Canada, Patrimoine Canada, Agence canadienne de développement international.

Projets et activités de développement résultant des Sommets de la Francophonie - 7,5 millions de dollars

Résultats attendus : Le Fonds finance le plan d'action biennal ratifié par les chefs d'État et de gouvernement à l'occasion des Sommets de la Francophonie, lequel englobe le développement technologique de l'information et la diversité culturelle. La contribution du Canada fait l'objet d'une coordination interministérielle. Elle est normalement réévaluée à l'occasion de chaque Sommet.

Résultats effectués : La contribution versée à l'Agence intergouvernementale de la Francophonie a été ventilée sur 40 projets. Ces projets étaient regroupés sous plusieurs thèmes découlant des orientations adoptées au Sommet de Beyrouth, notamment la paix, la démocratie et la justice, le développement et la solidarité, l'éducation et la formation, et la participation de la Francophonie à la société de l'information.

Tableau 5.1 : Détails des programmes de paiements de transfert Subventions

Sécurité et coopération internationales

Objectif du secteur d'activité : Système international pacifique et fondé sur le droit, qui renforce les valeurs canadiennes et protège le Canada des menaces venant de l'étranger.

Subventions tenant lieu d'impôts sur les biens des missions diplomatiques et consulaires et des organisations internationales au Canada - 9,0 millions de dollars

Résultats attendus : Ces subventions permettent au Canada de respecter ses obligations internationales envers les missions diplomatiques et consulaires étrangères, conformément à la Convention de Vienne sur les relations consulaires, ainsi que les obligations découlant des accords de siège conclus entre le Canada et diverses organisations internationales.

Résultats effectifs : Des subventions de 9,0 millions de dollars tenant lieu d'impôts sur les biens diplomatiques admissibles ont été versées en 2003-2004 dans les délais prévus. Les gouvernements étrangers offrent un traitement réciproque aux propriétés diplomatiques du Canada situées dans leur territoire.

Diplomatie ouverte

Objectif du secteur d'activité : Promotion de l'intérêt et de la confiance accordés au Canada à l'étranger ainsi que d'un environnement international qui est favorable aux intérêts politiques et économiques du Canada et reflète ses valeurs.

Subventions d'appui aux relations universitaires - 14,5 millions de dollars

Résultats attendus : Les subventions d'appui aux relations universitaires visent à favoriser un intérêt éclairé, favorable et soutenu envers le Canada parmi les professionnels et les dirigeants étrangers, à favoriser l'adoption de mesures appropriées dans le domaine de l'éducation en réaction à l'évolution de l'environnement international et à développer les marchés des services éducatifs canadiens à l'étranger.

Résultats réels : En 2003-2004, les programmes de bourses internationales du Ministère ont permis à 300 jeunes étrangers de suivre des cours de deuxième et de troisième cycle universitaire au Canada. Ces étudiants ne constituaient qu'une petite proportion des nombreux jeunes de l'étranger qui ont choisi d'étudier dans des établissements d'enseignement au Canada. En 2003, un total de 151 400 permis d'études ont été délivrés à des étrangers, et autant sinon plus d'étudiants étrangers ont étudié jusqu'à six mois au Canada sans avoir besoin de permis, en vertu des nouveaux règlements de Citoyenneté et Immigration Canada, en vigueur depuis juin 2002. Ainsi, en 2003-2004, plus de 300 000 ressortissants étrangers étudiaient au Canada. L'incidence économique de ces étudiants étrangers a été estimée à 5 milliards de dollars pour l'an dernier seulement. À l'étranger, quelque 7 000 universitaires étrangers effectuent des recherches sur le Canada et donnent des cours sur ce pays à environ 150 000 étudiants dans une trentaine de pays d'Asie, d'Europe et des Amériques. Ces chiffres montrent l'efficacité du Ministère en matière de promotion du Canada ainsi que des universités et des collèges canadiens à l'étranger.

Subventions dans le domaine des relations culturelles - 12,2 millions de dollars

Résultats attendus : Les subventions dans le domaine des relations culturelles visent à garantir la présence d'artistes professionnels du Canada aux manifestations culturelles de haut calibre à l'étranger, à susciter l'engagement des agents et des imprimeurs étrangers à l'égard des festivals et des présentations artistiques du Canada, à permettre la représentation adéquate du Canada dans le cadre des activités de promotion artistique à l'étranger, et à multiplier les marchés pour les produits et les services culturels du Canada.

Résultats effectifs : Le Ministère a soutenu plus de 400 artistes et entreprises artistiques du Canada en 2003-2004 afin de contribuer à la visibilité et à l'image positive du Canada à l'échelle internationale. Les prestataires de subventions ont été sélectionnés en collaboration avec des organismes fédéraux, provinciaux et municipaux offrant un financement culturel. Voici quelques exemples d'alliances efficaces entre les arts et la politique étrangère : tournée mexicaine de l'orchestre du Centre national des Arts, tournée mondiale de Lu La La Humano Steps et tournée de Marie Chouinard en Europe, aux États-Unis et en Corée. Ces tournées ont attiré des milliers de spectateurs et ont donné l'occasion aux missions ainsi qu'aux milieux artistiques, culturels et commerciaux de constituer des réseaux.

Tableau 5.1 : Détails des paiements de transfert par secteur d'activité (en millions \$)

Secteur d'activité	Dépenses effectives 2001-2002	Dépenses effectives 2002-2003	Budget principal	Total des dépenses prévues	Total des dépenses des autorisations	Dépenses effectives
2003-2004						

Subventions						
Promotion du commerce international	0,0	0,0	0,0	0,0	0,0	0,0
Politique commerciale	0,0	0,0	0,0	0,0	0,0	0,0
Sécurité et coopération internationales	0,0	0,0	0,0	0,0	0,0	0,0
Subventions tenant lieu d'impôts sur les biens						
des missions diplomatiques et consulaires et des						
organisations internationales						
Aide aux Canadiens à l'étranger	6,4	10,1	7,5	7,5	9,0	9,0
Diplomatie ouverte	13,5	13,5	12,7	12,7	14,5	14,4
Subventions d'appui aux relations universitaires						
Subventions d'appui aux relations culturelles	8,2	10,2	9,0	9,0	12,3	12,2
Services ministériels	0,0	0,0	0,0	0,0	0,0	0,0
Services aux ministères partenaires	0,0	0,0	0,0	0,0	0,0	0,0
Services de passaport	0,0	0,0	0,0	0,0	0,0	0,0
Total des subventions	28,1	99,7	29,2	29,2	35,8	35,6

Contributions						
Promotion du commerce international	7,1	9,2	9,5	9,5	0,0	0,0
Programme de développement des marchés d'exportation						
Politique commerciale	0,0	0,0	0,0	0,0	0,0	0,0
Sécurité et coopération internationales	278,6	275,1	344,3	344,3	345,6	307,6
Contributions pour les initiatives relatives à la						
destruction et à la saisie d'armes de destruction massive						
Programme de consolidation de la paix et						
sécurité humaine	8,4	8,7	6,5	6,5	8,7	8,7
Jeunes professionnels à l'international	6,0	6,6	5,9	5,9	6,1	6,1
Projets et activités de développement résultant						
des Sommets de la Francophonie	9,7	7,5	7,5	7,5	7,5	7,5
Aide aux Canadiens à l'étranger	0,0	0,0	0,0	0,0	0,0	0,0
Diplomatie ouverte	0,0	0,0	0,0	0,0	0,0	0,0
Services ministériels	0,0	0,0	0,0	0,0	0,0	0,0
Services aux ministères partenaires	0,0	0,0	0,0	0,0	0,0	0,0
Services de passaport	0,0	0,0	0,0	0,0	0,0	0,0
Total des contributions	309,8	357,5	373,7	473,7	429,5	387,4
Total des paiements de transfert	337,9	457,2	402,9	502,9	465,3	423,0

Les chiffres ayant été arrondis, il peut arriver que les totaux ne correspondent pas à la somme des parties.

Notes explicatives :

Comme nous l'avons relevé auparavant, Affaires étrangères Canada (AEC), tout comme Commerce international Canada (CICan), est un ministère distinct qu'on a créé à l'aide des ressources de l'ancien ministère des Affaires étrangères et du Commerce international (MAECI), le 12 décembre 2003. Ni AEC ni CICan n'existent séparément l'un de l'autre au moment de la présentation du Budget principal de 2003-2004 au Parlement. Par conséquent, les chiffres indiqués dans les sections Budget principal, Dépenses prévues, Dépenses effectives 2001-2002, Dépenses effectives 2002-2003 de ce tableau représentent des montants s'appliquant à l'ancien MAECI.

Tableau 5 : Sommaire des paiements de transfert par secteur d'activité (en millions \$)

Secteur d'activité	2003-2004			
	Dépenses effectives	Dépenses effectives	Budget principal	Dépenses prévues
	2001-2002	2002-2003		Total des autorisations
				Dépenses effectives

Subventions				
	2001-2002	2002-2003	2003-2004	2003-2004
Promotion du commerce international	0,2	0,4	2,0	2,0
Politique commerciale	0,0	0,0	3,0	0,0
Sécurité et coopération internationales	16,5	16,0	12,4	15,4
Aide aux Canadiens à l'étranger	0,0	0,0	0,0	0,0
Diplomatie ouverte	21,7	23,7	21,7	21,7
Services ministériels	0,2	0,1	0,3	0,3
Services aux ministères partenaires	0,0	0,0	0,0	0,0
Services de passaport	0,0	0,0	0,0	0,0
Total des subventions	38,6	99,7	39,4	39,4
				43,5
				43,3

Contributions				
	2001-2002	2002-2003	2003-2004	2003-2004
Promotion du commerce international	10,4	13,2	14,7	14,7
Politique commerciale	112,6	19,5	19,7	19,7
Sécurité et coopération internationales	333,5	323,1	315,4	471,5
Aide aux Canadiens à l'étranger	0,1	0,1	0,1	0,1
Diplomatie ouverte	2,3	1,5	0,0	0,0
Services ministériels	0,0	0,0	0,0	0,0
Services aux ministères partenaires	0,0	0,0	0,0	0,0
Services de passaport	0,0	0,0	0,0	0,0
Total des contributions	458,9	357,5	394,9	506,0
				449,9
				407,7
Total des paiements de transfert	497,5	457,2	434,3	545,4
				493,4
				450,9

Les chiffres ayant été arrondis, il peut arriver que les totaux ne correspondent pas à la somme des parties.

Note explicative :

Comme nous l'avons relevé auparavant, Affaires étrangères Canada (AEC), tout comme Commerce International Canada (CICan), est un ministère distinct qu'on a créé à l'aide des ressources de l'ancien ministère des Affaires étrangères et du Commerce international (MAECI), le 12 décembre 2003. NI AEC ni CICan n'existaient séparément l'un de l'autre au moment de la présentation du Budget principal de 2003-2004 au Parlement. Par conséquent, les chiffres indiqués dans les colonnes Budget principal, Dépenses prévues, Dépenses effectives 2001-2002 et Dépenses effectives 2002-2003 de ce tableau représentent des montants s'appliquant à l'ancien MAECI.

Notes explicatives pour le tableau 4

Affaires étrangères (Canada a le pouvoir de percevoir et de dépenser les recettes tirées des activités énumérées au tableau 4. En 2003-2004, des recettes ont été perçues sous les rubriques décrites ci-après.

Recettes disponibles

Programmes d'échanges internationaux pour les jeunes - Le Ministère se sert des recettes tirées des frais de participation aux fins suivantes : pour couvrir les coûts marginaux encourus au titre de l'appui au programme dans les missions à l'étranger, autres que le coût de traitement des visas et des permis de travail, pour élargir la participation au programme en l'étendant à des pays où la participation est faible à l'heure actuelle et en répondant aux demandes d'échanges plus nombreuses émanant des pays qui y participent présentement, pour accroître la participation des jeunes Canadiens en leur faisant connaître le programme et en consacrant plus d'efforts à la promotion du programme au Canada.

Services consulaires spécialisés - En 1998-1999, le Ministère a reçu l'autorisation de dépenser de nouveau les recettes perçues au titre de services consulaires dispensés dans les missions à l'étranger. Parmi ceux-ci figurent notamment les services juridiques et notariaux (par exemple, pour la prestation de serments, la réception d'affidavits ou l'authentification de signatures et du sceau d'autorités étrangères). Sont exonérées de ces frais les clients qui se trouvent dans des situations d'urgence à l'étranger ou envers lesquels les considérations humanitaires prennent la priorité. Les frais relèvent du coût de la prestation des services et ne sont pas inférieurs à ceux pratiqués par les professionnels locaux.

Centres d'éducation canadiens (CEC) - Le coût de certains services fournis aux CEC (par exemple, location et services publics), qui font la promotion des services canadiens d'éducation et de formation, est recouvré auprès du Réseau des centres d'éducation canadiens.

Services de télécommunications, de formation et d'immobilier à l'étranger - Affaires étrangères Canada est un fournisseur désigné de services communs (c'est-à-dire un fournisseur central de services qui répondent aux besoins d'autres ministères) pour les ministères qui ont des activités à l'étranger. Il reçoit des fonds au titre de la prestation des services auxquels les ministères doivent faire appel pour soutenir les missions consulaires et diplomatiques du Canada à l'étranger, et il est autorisé à facturer les ministères et organismes pour les services facilitatifs. Le Ministère consulte les ministères partenaires et autres organismes clients au sujet de la facturation et des services fournis. Les frais facturés aux autres ministères visent à couvrir les frais supplémentaires seulement, les frais facturés aux sociétés d'État et aux organismes non fédéraux ne dépassent pas le coût total du service fourni, conformément à la politique de recouvrement des coûts du gouvernement. Le Bureau des passeports fonctionne selon la formule du fonds renouvelable. Autrement dit, il a une autorisation permanente, confiée par le Parlement, d'effectuer des paiements à même le Trésor. Il finance ses activités au moyen des droits perçus pour l'obtention de documents de voyage. Une partie des droits s'appliquent à l'obtention du passeport de 24 pages, qui représente plus de 97 % des documents de voyage émis, comprend des frais de 60 \$.

Recettes non disponibles

Prix des licences d'exportation de bois d'œuvre - Des frais fixes sont facturés aux exportateurs de bois d'œuvre pour chaque licence émise par l'entremise des courtiers en douane; les frais sont de 14 \$ pour les licences émises par la Direction générale des contrôles à l'exportation et à l'importation.

Frais consulaires relatifs aux documents de voyage - Outre les recettes disponibles tirées des droits perçus par le Bureau des passeports, des frais consulaires de 25 \$ sont perçus au nom de l'ancien MAECI pour couvrir le coût des services fournis par le Programme consulaire, les sommes correspondantes étant versées au Trésor.

Parts du loyer et des frais de transport des employés - En vertu des directives sur le service extérieur, les employés paient un loyer établi en fonction du coût du logement à Ottawa. Dans certaines circonstances, notamment dans le cas des affectations à des missions difficiles, les employés peuvent louer des véhicules de fonction pour leur usage personnel. Les sommes correspondantes sont créditées au Trésor.

Ventes de propriétés et d'autres biens - En tant qu'organisme de service spécial, la Direction générale des biens du Ministère est habilitée à vendre les biens excédentaires de l'État. Les recettes tirées de ces ventes sont versées au Trésor et remises au Ministère dans le cadre du budget supplémentaire des dépenses à des fins de réinvestissement.

Services fournis au Bureau des passeports - Étant donné que le Bureau des passeports établit ses tarifs en fonction du coût total de ses activités, les frais généraux encourus par le Ministère en raison des activités liées aux passeports dans les missions à l'étranger doivent entrer en ligne de compte. Le montant de ces frais généraux (services financiers et services du personnel, gestion de l'information, ressources matérielles) a été fixé à 4,4 millions de dollars, somme qui est versée au Trésor.

Tableau 4 : Recettes par secteur d'activité (en millions \$) (suite)

Secteur d'activité	2003-2004			
	Recettes effectives 2001-2002	Recettes effectives 2002-2003	Recettes prévues des autorisations	Recettes effectives
Recettes non disponibles				

Promotion du commerce international	5,6	2,6	2,5	0,0
Contributions remboursées en vertu du Programme de développement des marchés d'exportation				
Redressement de dépenses des années antérieures	0,5	0,5	0,0	0,0

Politique commerciale	1,8	0,0	0,0	0,0
Droits applicables aux licences pour le bois d'œuvre				
Droits au titre des licences d'importation et d'exportation	19,4	17,0	14,5	0,0
Redressement de dépenses des années antérieures	0,0	0,2	0,0	0,0

Sécurité et coopération internationales	0,7	0,6	0,0	0,6
Redressement de dépenses des années antérieures				

Aide aux Canadiens à l'étranger	48,7	47,6	55,3	53,5
Frais consulaires pour l'obtention de documents de voyage				
Redressement de dépenses des années antérieures	0,4	0,2	0,0	0,6

Diplomatie ouverte	0,2	0,2	0,0	0,2
Redressement de dépenses des années antérieures				
Services ministériels	17,3	18,2	18,0	18,2
Part du loyer et des frais de transport, employés				
Ventes de propriétés et autres biens	20,8	27,2	15,0	27,2
Redressement de dépenses des années antérieures	17,1	6,0	0,0	6,0
Services fournis au Bureau des passeports	4,4	4,4	4,4	4,4
Gains au titre des opérations de change	14,3	7,6	4,0	7,6
Autres	1,3	0,8	1,0	0,8

Services aux ministères partenaires	0,0	0,9	0,0	0,9
Redressement de dépenses des années antérieures				
Services de passeport	0,0	0,0	0,0	0,0
Total des recettes non disponibles	152,5	133,8	114,7	113,5
Total des recettes	270,2	290,0	272,0	281,6

Les chiffres ayant été arrondis, il peut arriver que les totaux ne correspondent pas à la somme des parties.

Comme nous l'avons relevé auparavant, Affaires étrangères Canada (AEC), tout comme Commerce international Canada (CICan), est un ministère distinct qu'on a créé à l'aide des ressources de l'ancien ministère des Affaires étrangères et du Commerce international (MAECI), le 12 décembre 2003. Ni AEC ni CICan n'existaient séparément l'un de l'autre au moment de la présentation du Budget principal de 2003-2004 au Parlement. Par conséquent, les chiffres indiqués dans les sections Recettes prévues, Recettes effectives 2001-2002 et Recettes effectives 2002-2003 de ce tableau représentent des montants s'appliquant à l'ancien MAECI.

Tableau 4 : Recettes par secteur d'activité (en millions \$)

Secteur d'activité	Recettes effectives 2001 - 2002	Recettes effectives 2002 - 2003	Recettes des prévisions	Total des autorisations	Recettes effectives 2003-2004
--------------------	---------------------------------------	---------------------------------------	-------------------------------	-------------------------------	-------------------------------------

Promotion du commerce international Foires et missions axées sur le commerce et l'investissement en technologie	1,6	0,9	3,1	0,0	0,0
Politique commerciale	0,0	0,0	0,0	0,0	0,0
Sécurité et coopération internationales Programme d'échanges internationaux pour les jeunes	0,8	0,9	0,0	0,0	0,0
Aide aux Canadiens à l'étranger Services consulaires spécialisés	2,2	2,4	2,5	2,5	2,5
Diplomatie ouverte Centres d'éducation canadiens Programme d'échanges internationaux pour les jeunes	0,9	0,6	1,1	1,1	0,4
Services ministériels Services de télécommunications Services de formation Services d'immobilier à l'étranger	1,6 4,5 5,8	1,1 4,6 8,9	2,1 5,0 9,3	2,1 5,0 9,3	1,3 4,7 9,5
Services aux ministères partenaires	0,0	0,0	0,0	0,0	0,0
Services de passeport Droits de passeport	100,3	136,7	133,0	150,7	158,4
Total des recettes disponibles	117,7	156,3	157,3	171,9	177,7

suite à la page 83

Tableau 3 : Comparaison historique des dépenses totales prévues et des dépenses effectives par secteur d'activité (en millions \$)

Secteur d'activité	2003-2004				2002-2003			
	Dépenses effectives	Dépenses prévues	Total des autorisations	Dépenses effectives	Budget principal	Dépenses prévues	Total des autorisations	Dépenses effectives
Promotion du commerce international	240,6	256,4	265,8	266,9	0,0	0,0	0,0	0,0
Politique commerciale	230,9	193,5	130,9	141,0	0,0	0,0	0,0	0,0
Sécurité et coopération internationales	599,7	597,0	585,3	708,4	706,9	651,7		
Aide aux Canadiens à l'étranger	51,6	58,9	63,2	63,3	62,5	59,1		
Diplomatie ouverte	99,6	104,2	103,3	103,3	107,6	100,8		
Services ministériels	394,5	300,1	319,0	360,3	342,6	318,8		
Services aux ministères partenaires	240,3	246,6	279,0	279,0	489,2	454,0		
Services de passeport	3,2	(3,3)	(5,3)	(5,3)	14,2	0,4		
Total	1 860,4	1 753,4	1 741,3	1 916,8	1 723,1	1 584,8		

Les chiffres ayant été arrondis, il peut arriver que les totaux ne correspondent pas à la somme des parties.

Notes explicatives :

Comme nous l'avons relevé auparavant, Affaires étrangères Canada (AEC), tout comme Commerce international Canada (CICan), est un ministère distinct qu'on a créé à l'aide des ressources de l'ancien ministère des Affaires étrangères et du Commerce international (MAECI), le 12 décembre 2003. Ni AEC ni CICan n'existaient séparément l'un de l'autre au moment de la présentation du Budget principal de 2003-2004 au Parlement. Par conséquent, les chiffres indiqués dans les colonnes Budget principal, Dépenses prévues, Dépenses effectives 2001-2002, Dépenses effectives 2002-2003 de ce tableau représentent des montants s'appliquant à l'ancien MAECI.

Tableau 2 : Comparaison des dépenses totales prévues et des dépenses effectives par secteur d'activité (en millions \$)*

Secteur d'activité	ETP	Dépenses de fonctionnement	Dépenses en capital	Subventions et contributions	Dépenses totales	Moins : recettes disponibles	Dépenses totales
Promotion du commerce international	0,0	247,7	4,5	16,7	268,9	(3,1)	265,8
	1 093,0	248,8	4,5	16,7	270,0	(3,1)	266,9
	0,0	0,0	0,0	0,0	0,0	0,0	0,0
Politique commerciale	0,0	0,0	0,0	0,0	0,0	0,0	0,0
	597,0	119,6	1,7	22,7	130,9	0,0	130,9
	0,0	0,0	0,0	0,0	0,0	0,0	0,0
	0,0	0,0	0,0	0,0	0,0	0,0	0,0
Sécurité et coopération internationales	0,0	206,4	6,0	372,9	585,3	0,0	585,3
	781,0	212,3	9,2	486,9	708,4	0,0	708,4
	0,0	233,2	7,4	466,9	706,9	0,0	706,9
	748,0	220,8	6,8	424,1	651,7	0,0	651,7
Aide aux Canadiens à l'étranger	0,0	64,3	1,4	0,1	65,8	(2,5)	63,3
	395,0	64,3	1,4	0,1	65,8	(2,5)	63,3
	0,0	63,2	1,7	0,1	65,0	(2,5)	62,5
	377,0	60,0	1,5	0,1	61,6	(2,5)	59,1
Diplomatie ouverte	0,0	82,7	1,1	21,7	105,5	(2,3)	103,3
	533,0	82,7	1,1	21,7	105,5	(2,3)	103,3
	508,0	81,2	2,0	26,7	109,9	(2,3)	107,6
	0,0	74,2	1,7	26,7	102,5	(1,7)	100,8
Services ministériels	0,0	217,8	117,4	0,3	335,5	(1,6)	319,0
	4 291,0	221,6	154,8	0,3	376,7	(1,4)	360,3
	0,0	225,9	132,9	0,3	359,0	(1,4)	342,6
	3 933,0	218,3	115,7	0,2	334,2	(15,4)	318,8
Services aux ministères partenaires	0,0	272,5	6,5	0,0	279,0	0,0	279,0
	1 498,0	272,5	6,5	0,0	279,0	0,0	279,0
	0,0	474,9	14,3	0,0	489,2	0,0	489,2
	2 150,0	441,7	12,3	0,0	454,0	0,0	454,0
Services de passeport	0,0	121,7	0,0	0,0	121,7	(133,0)	(5,3)
	1 143,0	121,7	0,0	0,0	121,7	(133,0)	(5,3)
	0,0	165,0	0,0	0,0	165,0	(150,7)	14,3
	1 291,0	158,8	0,0	0,0	158,8	(150,4)	0,4
Total	0,0	1 325,6	134,6	434,4	1 896,6	(157,3)	1 739,3
	10 331,0	1 341,5	179,2	454,4	2 074,1	(157,3)	1 916,8
	0,0	1 241,3	150,3	493,4	1 885,0	(171,9)	1 713,2
	1 602,0	1 371,2	190,0	491,0	1 762,0	(170,0)	1 592,0
Autres recettes et dépenses	(114,1)	(114,1)	(114,1)	(114,1)	(114,1)	(114,1)	(114,1)
Coût des services fournis par d'autres ministères gouvernementaux	63,9	63,9	63,9	63,9	63,9	63,9	63,9
	63,9	63,9	63,9	63,9	63,9	63,9	63,9
	60,2	60,2	60,2	60,2	60,2	60,2	60,2
Coût initial du programme	1 792,5	1 846,1	1 846,1	1 846,1	1 846,1	1 846,1	1 846,1

* Les quatre lignes sur chacune des sections de ce tableau présentent les informations suivantes pour 2003-2004. Première ligne - budget principal, deuxième ligne - dépenses totales prévues, troisième ligne - total des autorisations 2003-2004, quatrième ligne - dépenses effectives 2003-2004. Les chiffres ayant été arrondis, il peut arriver que les totaux ne correspondent pas à la somme des parties.

Notes explicatives :

Comme nous l'avons relevé auparavant, Affaires étrangères Canada (AEC), tout comme Commerce international Canada (CICan), est un ministère distinct qu'on a créé à l'aide des ressources de l'ancien ministère des Affaires étrangères et du Commerce international (MAECI), le 12 décembre 2003. Ni AEC ni CICan n'existent séparément l'un de l'autre au moment de la présentation du budget principal de 2003-2004 au Parlement. Par conséquent, les chiffres indiqués dans les sections Budget principal et Dépenses prévues de ce tableau représentent des montants s'appliquant à l'ancien MAECI.

Tableau 1.1 : Dépenses par autorisation (en millions \$)

Dépenses effectives totales	Dépenses effectives pour les autorisations et responsabilités transférées à la suite du 12 décembre 2003	Dépenses révisées totales
2003-2004		

1	Dépenses de fonctionnement	1 057,1	(126,8)	930,3
5	Dépenses en capital	139,2	(1,2)	138,0
10	Subventions et contributions	469,2	(18,3)	450,9
(1)	Traitement et allocation pour automobilité des ministres	0,1	(0,1)	0,1
(1)	Paiements en vertu de la Loi sur la pension spéciale du service diplomatique	0,1	0,0	0,1
(1)	Contributions aux régimes d'avantages sociaux des employés	66,5	(14,9)	51,6
(1)	Fonds renouvelable des passeports	0,4	0,0	0,4
(1)	Remboursements de montants portés aux recettes d'exercices précédents	5,1	0,0	5,1
(5)	Frais d'agence de recouvrement	0,0	0,0	0,0
(1)	Dépense du produit de la vente de biens excédentaires de la Couronne	2,5	0,0	2,5
(1)	Perte au titre des opérations de change	5,8	0,0	5,8
Total pour le Ministère		1 746,1	(161,3)	1 584,9

Notes explicatives :

Comme nous l'avons indiqué dans la note de bas de page du Tableau 1, on a, en 2003-2004, prévu des affectations à but spécial (ABS) à AEC, de même qu'à l'industrie Canada, pour conférer à Commerce International Canada (CICan) le pouvoir de réaliser des dépenses durant la période du 12 décembre 2003 au 31 mars 2004.

Les dépenses relatives aux ABS énoncées au sein d'AEC s'élevaient à 50,4 millions \$. La somme de 161,3 millions \$ calculée sur une année et apparaissant dans le Tableau 1.1 concernant les dépenses transférées d'AEC représente les dépenses engagées pendant toute la période de 2003-2004 pour les composantes organisationnelles d'AEC transmises à CICan le 12 décembre 2003.

Tableau 1 : Besoins financiers par autorisation (en millions \$)

2003-2004				
Approuvées / prévues par la loi (1)	Budget principal	Depenses prévues	Total des autorisations	Autorisations transférées à la suite du 12 décembre 2003 (ensemble de l'exercice)
				Autorisations révisées

1 Dépenses de fonctionnement 1 065,2 1 089,0 1 121,8 (130,3) 991,5

5 Dépenses en capital

138,6 179,1 159,5 (1,2) 158,3

10 Subventions et contributions

434,1 545,3 511,6 (18,4) 493,2

(1) Traitement et allocation pour automobile des ministres

0,1 0,1 0,1 (0,1) 0,1

(1) Paiements en vertu de la

Loi sur la pension spéciale du service diplomatique

0,3 0,3 0,1 0,0 0,1

(1) Contributions aux régimes d'avantages sociaux des employés

108,3 108,3 66,5 (15,0) 51,5

(1) Fonds renouvelable des passeports

(5,3) (5,3) 14,3 0,0 14,3

(1) Remboursements de montants portés aux

recettes d'exercices précédents

0,0 0,0 5,1 0,0 5,1

(1) Frais d'agence de recouvrement

0,0 0,0 0,0 0,0 0,0

(1) Dépenses du produit de la vente de biens

0,0 0,0 3,3 0,0 3,3

excédentaires de la Couronne

0,0 0,0 5,8 0,0 5,8

(S) Perte au titre des opérations de change

0,0 0,0 0,0 0,0 0,0

Total des ETP transférés

1 741,3 1 916,8 1 888,1 (165,0) 1 723,1

Notes explicatives :

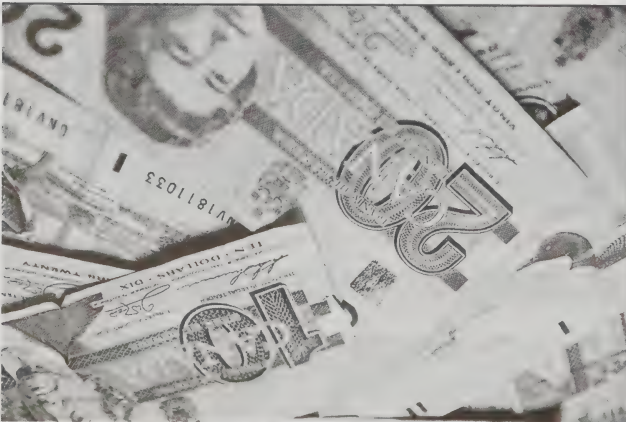
Comme nous l'avons relevé auparavant, Affaires étrangères Canada (AEC), tout comme Commerce International Canada (CICan), est un ministère distinct qu'on a créé à l'aide des ressources de l'ancien ministère des Affaires étrangères et du Commerce international (MAECI), le 12 décembre 2003. Ni AEC ni CICan n'existaient séparément l'un de l'autre au moment de la présentation du Budget principal de 2003-2004 au Parlement. Par conséquent, les chiffres indiqués dans les trois premières colonnes du Tableau 1 représentent des montants s'appliquant à l'ancien MAECI.

AEC a prévu des affectations à but spécial (ABS) pour déléguer au nouveau ministère du Commerce international (CICan) le pouvoir de réaliser des dépenses pendant la période du 12 décembre 2003 au 31 mars 2004.

Le montant relicté aux ABS établies pour cette période au sein d'AEC s'élevait à 51,8 millions \$ pour les Crédits 1, 5 et 10. La somme de 165 millions \$ calculée sur une année et apportant dans le tableau 1 concernant les crédits transférés d'AEC à CICan représente le budget annuel établi en 2003-2004 pour les composantes organisationnelles d'AEC transmises à CICan le 12 décembre 2003.

Renseignements financiers

Section 6



Le total des dépenses autorisées d'Affaires étrangères Canada s'élève à 1,7231 milliard \$ (1,7413 milliard \$ aux termes du budget principal des dépenses et 147 millions \$ aux termes du budget supplémentaire voté par le Parlement, moins un transfert de 165 millions \$ à Commerce international Canada qui est devenu un ministère distinct en décembre 2003). Au cours de l'exercice 2003-2004, le Ministère a en fait dépensé 1,585 milliard \$ (92 % des dépenses autorisées). La différence s'explique essentiellement par la réduction des besoins destinés aux opérations de maintien de la paix des Nations Unies et des quotes-parts versées aux organisations internationales, de même que par les économies réalisées grâce au renforcement du dollar canadien par rapport aux devises étrangères qu'utilise le Ministère pour fonctionner à l'étranger et, enfin, par l'initiative de restriction des dépenses prise par le gouvernement en décembre 2003.

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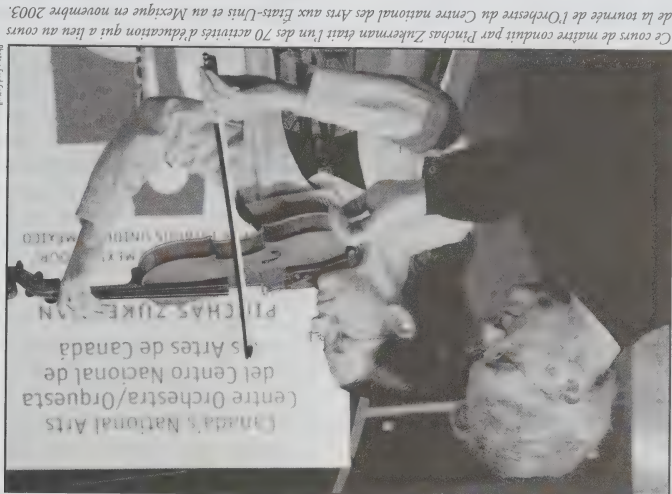
Les tableaux financiers indiquent :

- les dépenses prévues en début d'exercice, conformément aux chiffres qui figuraient dans le *Rapport sur les plans et les priorités* pour 2003-2004 de l'ancien ministère des Affaires étrangères et du Commerce international (MAECI), du seul fait qu'Affaires étrangères Canada (AEC) n'existait pas, en tant qu'entité distincte, au début de l'exercice 2003-2004;
- le total des crédits autorisés, c'est-à-dire la partie des crédits consentie au titre des Budgets principal et supplémentaire des dépenses et les autres crédits prévus pour le MAECI, applicables à AEC, si celui-ci avait été constitué en entité distincte pour l'ensemble de l'exercice 2003-2004;
- les dépenses réelles, c'est-à-dire le montant qui figurait dans les *Comptes publics du Canada*, pour le MAECI, et que AEC aurait engagées s'il avait été constitué en entité distincte pour l'ensemble de l'exercice 2003-2004.

Mesure du rendement et satisfaction de la clientèle

Pendant l'exercice 2003-2004, 86 % des titres de voyage qui ont été émis à l'échelle nationale provenaient de demandes présentées en personne dans des bureaux des passeports régionaux. Le pourcentage des passeports émis par un bureau régional dans le délai de dix jours prescrit a diminué légèrement, passant de 96 % à 95 %. Cette baisse tire son origine de la quantité imprévue de demandes traitées dans l'année et d'une hausse du taux de pertes qui a suivi la mise en œuvre de la nouvelle technologie d'impression. Le pourcentage des demandes envoyées par la poste est passé de 13 % en 2002-2003 à 15,8 %. Le délai de 20 jours prescrit a été respecté dans 94 % des cas, ce qui constitue une nette amélioration par rapport à l'année précédente et démontre une efficacité accrue des processus de traitement des demandes en période de pointe cette année.

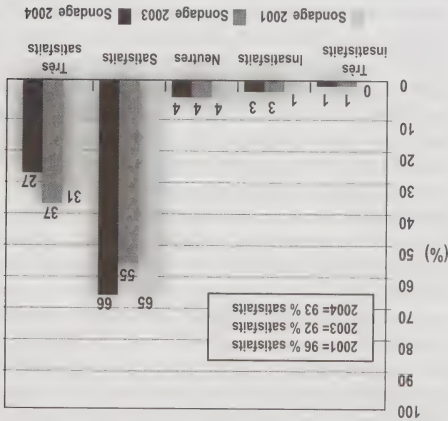
Chaque année, le Bureau des passeports effectue un sondage auprès de sa clientèle au sujet des services offerts. Pour le sondage 2004, la période visée a changé et les entrevues ont été réalisées plus tôt dans la période de pointe, soit de janvier à mars, afin d'obtenir une évaluation plus précise du niveau de satisfaction de la clientèle. Les résultats illustrent un tournant dans les aspects du service qui comptent le plus pour la clientèle, de la fiabilité du service à la sécurité du produit, à l'opposé des résultats au sondage de 2001. Les conclusions tirées des données recueillies indiquent que la satisfaction de la clientèle est dictée par les inquiétudes liées à la fiabilité du processus et par la mesure dans laquelle elle estime que le Bureau des passeports répond à



Ce cours de maître conduit par Pinchas Zukerman était l'un des 70 activités d'éducation qui a lieu au cours de la tournée de l'Orchestre du Centre national des Arts aux États-Unis et au Mexique en novembre 2003.

Photo : Fred Gendron

Satisfaction de la clientèle



ses besoins. Les dispositifs de sécurité et l'efficacité du passeport sont considérés comme des éléments essentiels. Dans l'ensemble, 93 % des clients ont exprimé un certain niveau de satisfaction, 27 % se disant très satisfaits du service, comparativement à 37 % en 2003. Cette chute dans le niveau de satisfaction de la clientèle est peut-être attribuable aux choix difficiles que le Bureau des passeports a dû faire sur la manière de traiter les hausses importantes dans la demande remarquées dans la région de Toronto pendant cette période, ainsi qu'au changement de la période visée par le sondage.

d'information a été produit afin de répondre aux besoins en communication et les communications organisationnelles ont été examinées. Les ratios d'emplois nommés pour une période déterminée devraient atteindre l'objectif de 25 % visé. À l'heure actuelle, une stratégie d'apprentissage et de développement visant à mettre en valeur l'apprentissage continu a été élaborée et est en attente d'approbation et de mise en œuvre. Ces initiatives, combinées avec les activités proposées pour l'année à venir, devraient donner au Bureau des passeports la flexibilité et la stabilité nécessaires pour améliorer la manière avec laquelle il réagit aux variations et aux hausses dans la demande de passeports, et par le fait même mener à un meilleur niveau de service à l'avantage des Canadiens.

Afin de maximiser le rendement et de réduire les coûts tout en offrant des services de qualité aux Canadiens, le Bureau des passeports a entrepris l'évaluation et l'amélioration de ses processus administratifs. L'équipe chargée du projet de révision des processus a commencé à examiner les processus opérationnels afin de mettre en lumière les lacunes et de procéder aux améliorations qui s'imposent relativement aux services. Parmi les premiers processus évalués, mentionnons les demandes envoyées par la poste et les demandes des députés. Les processus actuels ont été examinés en profondeur et l'essai de différentes options a commencé. Au nombre de difficultés, il y a eu le déménagement de l'Administration centrale, chargée des processus touchant les demandes envoyées par la poste, dans un autre immeuble. En outre, comme les deux phases du projet nécessitent beaucoup de ressources et occasionnent certaines perturbations dans les activités, il est impératif de le planifier de manière à ce qu'il n'ait pas lieu dans les périodes de pointe. La prochaine étape, qui en est encore à la phase de planification, examinera les processus des demandes présentées en personne.

Dans le but d'améliorer le rendement du Bureau des passeports dans la gestion et la réalisation de projet, un bureau de soutien en gestion a été mis sur pied et le Cadre de gestion des projets du Bureau des passeports a été mis en œuvre. Le bureau de soutien en gestion de projet appuie les projets existants et aide à l'élaboration, à l'organisation et à la planification de nouvelles initiatives. La formation sur l'usage du Cadre de gestion des projets a été mise sur pied et donnée au personnel, et le bureau de soutien en gestion de projet a participé à l'adaptation du cadre selon les différents types de projet. Il a également observé les initiatives d'enquête lancées par le Bureau des passeports et présenté au Comité exécutif des évaluations indépendantes des projets et des différentes questions touchant les projets.

bureaux cherchent différentes manières de rationaliser les processus afin de simplifier les méthodes de travail et d'améliorer le service à la clientèle.

Toutes ces données contribuent à offrir aux Canadiens un meilleur service.

Le Bureau des passeports a lancé un projet pilote visant à évaluer le concept d'un processus simplifié de renouvellement du passeport pour les demandeurs pré-autorisés. Dans le cadre de ce projet, le Bureau des passeports communiquera avec les détenteurs de passeport valide afin de leur offrir de renouveler leur passeport sans preuve de citoyenneté ou signature d'un répondant. Le projet pilote sur les renouvellements permettra également d'évaluer si la simplification du processus pourrait contribuer à faire diminuer la demande de travail en période de pointe. Le projet pilote n'a pas été lancé pendant l'exercice en raison des retards dans l'aménagement du Centre des renouvellements à Mississauga et dans l'élaboration du formulaire de demande. Néanmoins, l'équipe du projet a réalisé des progrès importants et a tiré des leçons des difficultés inhérentes à l'organisation de ce type de service. À la fin du mois de mars, les plans de communication et de formation étaient terminés, la mise à l'essai du logiciel d'application avait commencé et le formulaire de demande simplifié en était à sa première ébauche. Les leçons ainsi apprises ont amené la mise en œuvre d'un processus de révision entre les analystes et évaluateurs la qualité personnel de la programmation afin d'améliorer la qualité du logiciel et de rationaliser le processus d'élaboration et de mise à l'essai. Ce service avant-gardiste, qui nécessite un contact direct avec le demandeur, a rendu nécessaire une évaluation des nouvelles demandes sur la charge de travail et des nouveaux processus. En conséquence, une nouvelle structure de gestion a été mise en place qui comprend un conseil de consultation et de gestion directeur chargé de discuter de questions de haut niveau, des risques et de la gestion du changement. La mise en œuvre du projet pilote sur les renouvellements est prévue pour juillet 2004.

Améliorer le rendement général de l'organisation ainsi que le moral des employés

Déterminé à réaliser cette priorité, le Bureau des passeports a élaboré un plan stratégique afin de mettre en lumière les besoins en matière d'embauche, de formation et de ressources. Ce plan a tenu compte de plusieurs facteurs essentiels pour maintenir le haut niveau de service offert par le Bureau des passeports aux Canadiens. Certaines initiatives précises ont été lancées dans le cadre de ce plan. Tous les outils de recrutement des examinateurs ont été mis à jour et modernisés, un bulletin

ligne. Outre ces avantages, le projet aura pour effet de faciliter le traitement des demandes reçues chaque année, qui dépassent les deux millions, sans compter qu'il s'inscrivent directement dans l'initiative du gouvernement du Canada visant à faire du Canada le pays le plus branché à ses citoyens d'ici 2004. Depuis 2003-2004, le Bureau des passeports offre la possibilité aux Canadiens de télécharger tous les formulaires de passeport dans un format PDF. Depuis les débuts de cette initiative, 25 000 formulaires en moyenne ont été téléchargés chaque mois. L'objectif initial consistait à donner la possibilité aux Canadiens de présenter leur demande en ligne en 2003-2004. Toutefois, en raison des charges de travail lourdes et de la pénurie de ressources avec lesquelles le Bureau est aux prises, cette fonction a été retardée jusqu'à la fin 2004, et l'option de payer les frais en ligne devrait être offerte en 2005.

Toujours soucieux d'améliorer ses services, le Bureau des passeports a augmenté le nombre de ses points de service grâce à un partenariat d'agents réceptionnaires avec Postes Canada. Ce partenariat a remporté un franc succès auprès des Canadiens, dépassant de loin les attentes. Au cours de 2003-2004, 19 716 demandes ont été traitées par les agents réceptionnaires. À la fin de l'exercice, les demandes de passeport pouvaient être présentées dans 17 comptoirs postaux désignés. En raison de la forte demande de la part de la population, le partenariat avec Postes Canada a été étendu, si bien que le nombre de points de service passera à 49 d'ici la fin d'octobre 2004. En fait, de projet pilote à programme au sein du Bureau des passeports qui, fort du succès de cette initiative, entend élargir son projet des agents réceptionnaires à un projet pilote avec Ressources humaines et Développement des compétences Canada. Ce projet pilote prendra fin le 30 septembre 2004, date à laquelle les résultats seront évalués et une décision sera prise quant à la poursuite du projet.

Dans l'optique d'accélérer l'accès aux services dans ses bureaux régionaux, le Bureau des passeports a mis en œuvre un système de gestion des demandes présentes en personne appelé Q-matic. Le système n'a pas encore été installé dans tous les points de service, d'autres priorités en matière de service ayant été jugées plus importantes dans l'immédiate. Toujours est-il que le système a été mis en œuvre et la technologie existait dans les bureaux de grande et moyenne taille et que les résultats constatés à ce jour sont positifs. Un nombre est attribué à chaque demandeur, améliorant du coup l'équité du service. La technologie recensait également les données relatives aux délais d'attente, selon la saison et le bureau, des données très utiles dans la planification des ressources et qui ont notamment aidé les bureaux à diversifier et ainsi améliorer leurs méthodes de répartition des dossiers. Ces

comme en témoignent les discussions approfondies qui ont eu lieu avec les provinces et les territoires au sujet des accords qui devront être conclus entre les diverses parties. L'évaluation des facteurs relatifs à la vie privée qui a été réalisée et la présentation de la première ébauche du système qui sera utilisé. En outre, la portée du projet a été étendue pour englober une fonction supplémentaire qui était la priorité du Système national de routage pour les statistiques de l'état civil, une initiative parallèle dirigée par Statistique Canada. Les deux projets fusionnés sont maintenant désignés comme le Système national de routage (SNR). Vers la fin de l'exercice, un financement provisoire pour mettre à l'essai ce concept étendu a été obtenu par l'entremise de l'Initiative du Secrétariat du Conseil du Trésor des « projets catalytiques ». En outre, le Projet de liaisons électroniques continue de soutenir des initiatives parallèles, comme les efforts du Conseil sur l'identité au Canada — un groupe de travail fédéral-provincial-territorial — visant à élaborer et à mettre en œuvre un cadre régissant la politique sur l'identité. Au cours des deux prochaines années, le concept du SNR sera mis à l'essai et évalué au moyen d'un projet pilote auquel participeront trois partenaires fédéraux et deux organisations provinciales de statistiques pour l'état civil. Cela occasionnera un retard dans la mise en œuvre prévue du premier Projet de liaisons électroniques. L'approbation pour la mise en œuvre du SNR étendu sera demandée en 2006.

Dans un autre ordre d'idées, le Bureau des passeports a procédé à une évaluation de la technologie de lecture faciale afin de vérifier si la biométrie serait efficace dans la lutte contre l'accès frauduleux aux services de passeport. La méthodologie pour ce test consistait à utiliser plus de 7 000 paires d'images. Une évaluation technique a été transmise aux organismes centraux, à d'autres ministères et aux principaux partenaires. Une analyse de rentabilisation a également été présentée au Conseil du Trésor aux fins d'évaluation de cette technologie pour le gouvernement du Canada. Aucun projet pilote visant à mettre à l'essai cette technologie ne pouvait toutefois être lancé tant que les organismes centraux n'avaient pas décidé que l'initiative pouvait aller de l'avant. À la fin de l'exercice, la technologie de la lecture faciale a reçu le financement demandé et fait désormais partie de la Politique canadienne de sécurité nationale. Un projet pilote sera lancé dès le début de 2005.

Offrir un plus grand accès aux services

Le projet Passeport en direct a été mis sur pied afin d'améliorer la qualité de l'interaction entre les Canadiens et le Bureau des passeports. L'objectif était de permettre aux Canadiens d'entreprendre leur demande de passeport et, avec le temps, d'avoir accès à des services améliorés en

5.6.5 Réalisations et rendement général en 2003-2004

Dans le Rapport sur les plans et les priorités 2003-2004, le Bureau des passeports a fait ressortir les trois priorités suivantes :

- réduire l'incidence de fraude de passeports;
- offrir un plus grand accès aux services et les fournir plus rapidement;
- améliorer le rendement général de l'organisation ainsi que le moral des employés en créant un milieu de travail stable, prévisible et positif.

Les réalisations dans le cadre des services de passeport en 2003-2004 sont décrites dans les sections suivantes, sous les titres qui correspondent aux engagements ci-dessus.

Réduire l'incidence de la fraude de passeports

Les éléments de sécurité et l'intégrité du livret de passeport sont sans conteste des facteurs essentiels pour réduire la fraude de passeports et émettre aux Canadiens un produit dans lequel ils peuvent avoir entière confiance. Afin de donner suite aux initiatives lancées lors de l'exercice précédent, le nouveau passeport infalsifiable comportant une photo numérique est maintenant offert dans tous les points de service au Canada depuis l'automne 2003. Le livret de passeport modernisé est imprimé dans des centres de production centralisés qui utilisent des méthodes d'impression sûres. Divers dispositifs de sécurité, comme une photo numérique et une photo dissimulée, une signature numérique et l'utilisation d'un film et d'un papier de sécurité spéciaux, permettront de contrer la fraude de passeports puisqu'il est désormais pratiquement impossible de les falsifier.

L'adoption du nouveau livret par tous les points de service a pris plus de temps qu'il n'était prévu à l'origine en raison de la nécessité de communiquer de nouvelles exigences liées à la photo qui respectent les normes internationales. Avant que le livret numérique soit étendu aux Canadiens habitant aux États-Unis, un document distinct sur les caractéristiques de la photo sera produit.

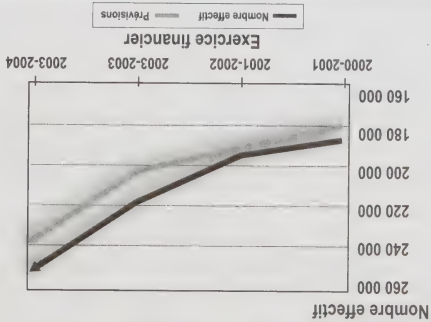
Le projet de liaisons électroniques a été mis sur pied dans le but de contrer l'usage de documents frauduleux dans le processus de demande d'un passeport en vérifiant les renseignements personnels, comme les certificats de naissance, que ce soit en ligne ou en temps réel. Le projet a progressé dans une certaine mesure pendant l'année,

Encore cette année, le Bureau des passeports a dû faire face à une hausse subite de la quantité de demandes dans la saison de pointe hivernale, le forçant à abattre une quantité de travail de loin supérieure aux prévisions et qui a sérieusement entravé ses ressources. Pour se donner une idée de la tâche qui attend le Bureau et des changements auxquels il devra s'adapter, il n'y a qu'à regarder le bond considérable qu'a connu le nombre de Canadiens détenteurs d'un passeport – de 28 % il y a deux ans seulement, la proportion devrait atteindre 50 % d'ici trois ou quatre ans. Si l'organisation a été en mesure de répondre à la demande malgré la hausse sans accumuler d'arriéré notable, il n'empêche que les exigences opérationnelles ont pris le pas sur les projets d'amélioration. Cela n'a toutefois pas empêché le Bureau des passeports, déterminé à améliorer ses services de même que la sécurité et l'intégrité du passeport canadien, à entreprendre diverses initiatives d'amélioration au cours de cette période. Le tour de force consistait à allouer des ressources pour mettre en œuvre ces initiatives dans un délai relativement court. Compte tenu des contraintes en ressources, le Bureau des passeports, au cours du prochain exercice, s'appliquera à réaliser seulement quelques initiatives clés, dont l'objectif consiste à faciliter l'accès aux services, à renforcer la sécurité et à respecter les normes de voyage internationales. De cette manière, les initiatives actuelles pourront être pleinement réalisées et devenir partie intégrante du programme. Dans les années à venir toutefois, le Bureau des passeports devra accorder une attention particulière à ses capacités avant de se lancer dans d'autres projets.

Le Bureau des passeports collabore étroitement avec les organisations suivantes :

- les forces de l'ordre et les organismes chargés de la sécurité, ainsi qu'avec d'autres organisations qui ont des motifs de vouloir des documents d'identification sûrs, tant de la part du Canada que d'autres pays;
 - d'autres ministères et organismes fédéraux;
 - les gouvernements des provinces et des territoires, en particulier les registraires de l'état civil;
 - l'Organisation de l'aviation civile internationale;
 - les bureaux des passeports d'autres pays, notamment du Royaume-Uni, des États-Unis, de la Nouvelle-Zélande et de l'Australie.
- La collaboration avec les bureaux des passeports d'autres pays permet au Bureau des passeports de partager des pratiques exemplaires, ce qui a pour effet d'améliorer les stratégies de planification et de gestion.

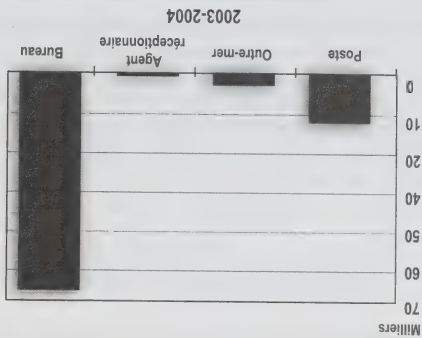
Passeports émis : Prévisions et nombre effectif



Au cours du dernier exercice, les bureaux des passeports régionaux ont dû répondre à un nombre de demandes sans précédent. En effet, le nombre de passeports émis au Canada a atteint 2 514 769, soit 15 % de plus que l'année précédente et 5 % de plus que prévu.

Divers facteurs économiques, comme le produit intérieur brut (PIB), les taux d'intérêt faible à long terme et l'immigration ont contribué, dans une proportion d'environ 9,4 %, à la croissance dans l'émission de passeports. En fait, l'activité économique est le principal facteur qui explique cette hausse du nombre de passeports émis. En effet, lorsqu'il y a prospérité économique, l'argent circule dans toutes les sphères de l'économie, ce qui incite les gens à voyager. D'autre part, le coût d'emprunt de l'argent vient freiner cette tendance puisque le consommateur faisant habituellement passer la

Distribution de la demande par procédé



Pourcentage des clients forcés d'attendre plus de 45 minutes



Le pourcentage de clients forcés d'attendre plus de 45 minutes dans un bureau des passeports régional a augmenté à 40,4 %, comparativement à 36 % l'année précédente. L'objectif était de 25 %. Pour 2003-2004, on estimait que les bureaux régionaux pourraient recevoir 1,8 million de clients en satisfaisant à la norme régissant la période d'attente. Or, plus de 2,1 millions de personnes ont été servies, soit 300 000 personnes de plus que la capacité limite. Cette demande plus élevée que prévue a particulièrement été ressentie dans certains bureaux de la région du Toronto métropolitain.

5.6 Services de passeport



5.6.1 Notre objectif stratégique à long terme

Fourniture aux Canadiens et aux résidents admissibles de documents de voyage, notamment des passeports, qui soient reconnus à l'échelle internationale.

5.6.2 Nos ressources en 2003-2004

Financières		En millions de dollars	
Dépenses prévues en début d'exercice	(5,3)	14,2	0,4
Total des crédits autorisés en fin d'exercice		14,2	0,4
Dépenses effectives		14,2	0,4
Personnel – équivalents temps plein (ETP) : 1 291,0			

En 2003-2004, le Bureau des passeports a dû répondre une fois de plus à une forte hausse de la demande de services, qui a mis à nouveau à l'épreuve l'infrastructure de l'organisation. Dans un effort pour diminuer les délais d'attente et traiter une quantité sans précédent de demandes envoyées par la poste tout en continuant de respecter les normes de service, le personnel du Bureau des passeports a travaillé énormément d'heures supplémentaires (3,1 millions de dollars). Les frais de transport ont augmenté, à la fois en raison d'une hausse importante de la demande et du prix moyen à l'unité.

Les recettes ont connu un bond de 16 % comparativement à l'année précédente, pour atteindre 158,4 millions de dollars, principalement en raison de la hausse de 16 % dans la demande qui a permis d'atteindre 150,9 millions de dollars, mais également en raison d'une demande de 10 % plus importante pour des services rapides, ce qui correspond à 7,5 millions de dollars. Au cours de la même période, les coûts ont augmenté de 8 %, pour atteindre 149,4 millions de dollars, ce qui signifie qu'au total, le Bureau des passeports a réalisé un bénéfice net record de l'ordre de 9 millions de dollars, comparativement à une perte nette de 2 millions de dollars l'année précédente. Les hausses des coûts ont eu lieu dans les salaires et les

5.6.3 Moyens mis en œuvre pour atteindre

notre objectif à long terme

En somme, d'une part les recettes ont augmenté en raison de hausses importantes dans la demande, d'autre part le Bureau des passeports a été en mesure de contenir, à l'exception des frais de transport, les hausses des coûts requis pour répondre à cette demande. Bien que les coûts d'amortissement en 2003-2004 étaient beaucoup moins élevés, cet élément n'a pas eu d'incidence sur les dépenses en espèces; ces dépenses ont elles aussi été contrôlées grâce aux efforts de réduction des coûts déployés et soutenus dans l'ensemble de l'organisation. Ces efforts ont porté fruit, les besoins de trésorerie de 9,4 millions de dollars prévus initialement n'ayant atteint que 0,4 million de dollars, une somme relativement peu élevée. Ceci alors que le Bureau des passeports atteignait des niveaux d'activités de programme d'immobilisations records (16,3 millions de dollars) et payait le premier de deux versements de remboursement de prêt (4,5 millions de dollars).

avantages sociaux (22 %), le matériel de passeport et les formulaires de demande (29 %), les frais de transport et routier (54 %), les services professionnels et spéciaux (27 %), et les locaux (16 %). Cette dernière hausse a toutefois été absorbée par une réduction de 58 % de l'amortissement, en grande partie attribuable à une radiation accélérée des coûts de développement du

Le Bureau des passeports est un organisme de service spécial du Ministère et fonctionne comme une entreprise privée. Il a pour mandat d'émettre ou de révoquer, de refuser et de récupérer les passeports canadiens et d'en contrôler l'utilisation. Il conseille les missions du Ministère au sujet de l'émission de passeports à l'étranger et supervise toutes les questions liées aux titres de voyage canadiens. Le Bureau gère 29 points de service à travers le Canada, et la liste se trouve à l'adresse suivante : <http://www.ppt.gc.ca/passport_office/our_offices_f.asp>.

5.6.4 Notre environnement de travail en 2003-2004

En 2003, 31 % de la population canadienne détenait un passeport en règle. Entre 1990 et 2003, le nombre de passeports en circulation a fait un bond de 90 %, alors que la population canadienne n'a augmenté que de 15 %. Fait à noter, le pourcentage de Canadiens détenteurs d'un passeport en règle a pratiquement doublé depuis septembre 2001.



« SMD (Direction générale des finances, de la planification et des systèmes ministériels d'AEC) a offert un bon service et joué son rôle de référence principale pour tout ce qui touche les questions de prestation de services communs à l'étranger. S'il reste beaucoup de travail à faire au sein des autres directions d'AEC avant qu'une approche de partenariat franche soit adoptée, nous avons, grâce à notre protocole d'entente, jeté les bases pour guider tout le monde dans la bonne direction. L'initiative visant à établir des normes de service dans les missions est gérée de main de maître par SMD et servira à mobiliser une soutien administratif dans les missions afin que leurs dirigeants comprennent leur rôle de fournisseur de services à tous les partenaires. Jusqu'à maintenant, nous n'avons reçu que des commentaires positifs à l'égard du protocole d'entente générale et de ses normes de service de la part de nos gestionnaires à l'étranger. »

Citoyenneté et Immigration Canada, 2004

services communs. Tout au long de l'exercice 2003-2004, ces comités ont joué un rôle déterminant dans l'adoption de cette approche unique au sein du gouvernement, notamment grâce à des consultations plus nombreuses, à une transparence accrue et à la promotion des principes de cohérence et d'équité parmi tous les partenaires. Ce processus nous a toutefois permis de constater que l'adoption d'une approche davantage coordonnée nécessitant l'apport de tous les partenaires passerait impérativement par ces structures de gestion et de responsabilisation interministérielles

AEC, en consultation avec les ministères partenaires, a mis en place un processus d'examen annuel de la représentation à l'étranger de manière à ce qu'un bilan soit fourni avant le début du cycle de planification annuel. Cet examen permet de faire ressortir, pour chaque mission, les principales contraintes liées à l'infrastructure ou aux services communs. Cette information sert à prendre des décisions et à faire la lumière sur des questions nécessitant l'intervention des échelons supérieurs. Ce processus fait en sorte que les exigences en matière de programme et les conséquences sur la prestation de services communs soient prises en considération simultanément.

Le secteur de l'Europe a élaboré une nouvelle méthodologie afin d'analyser l'affectation des ressources dans cette région. Cette méthodologie exige l'examen des intérêts du Canada en matière de politique, de diplomatie publique, de commerce, d'économie et d'affaires consulaires dans tous les États d'Europe, pour ensuite les comparer à l'affectation actuelle des ressources. L'évaluation initiale a mené à la décision de réaffecter les

Cadres de travail pour faciliter la prestation de services communs dans les missions

ressources aux priorités qui arrivent en haut de la liste, si bien que 30 postes (sept postes occupés par des employés canadiens et 23 postes occupés par des employés recrutés sur place) seront redéployés ou supprimés. Il a déjà été déterminé que deux postes occupés par des employés canadiens et 10 postes occupés par des employés recrutés sur place seront supprimés.

L'élaboration d'un logiciel de renseignement commercial et d'outils d'affectation des ressources selon les activités a permis aux gestionnaires d'analyser et d'évaluer d'une manière plus efficace les différentes options de prestation de services communs à l'étranger. Grâce à l'information extraite de plusieurs bases de données ministérielles, nous avons été en mesure de procéder à un examen complet de la représentation à l'étranger avec les ministères partenaires. Cet examen, qui sera effectué chaque année, permettra d'analyser les tendances, d'étudier les contraintes et de réaliser des progrès quant aux nouvelles formes de représentation à l'étranger. Enfin, le logiciel nous a également aidés à mettre en lumière les principales contraintes touchant l'infrastructure et la prestation de services communs dans chaque mission.

Dans l'optique d'améliorer la prestation de services à sa clientèle tant interne qu'externe, la Direction de la planification et de la coordination des services communs à l'étranger (SMC) a mis en place une base de données afin de recenser l'information liée aux ressources financières et humaines requises par les déploiements de personnel au sein de la représentation à l'étranger. L'information est présentée deux fois par mois au Comité sur la représentation à l'étranger du Ministère. Cet outil a eu pour effet d'améliorer la communication d'information à la clientèle et de permettre aux gestionnaires d'évaluer de manière plus efficace les déploiements de personnel dans les missions. En outre, la plus grande flexibilité offerte par la base de données permet l'élaboration de nouveaux rapports statistiques et réduit le temps de saisie des données. En conséquence, le temps nécessaire à la production de rapports statistiques et de nouveaux rapports a diminué, un facteur déterminant dans l'amélioration de l'efficacité et de la rentabilité de la prestation de services par AEC.

Un nouveau cadre de récupération des coûts a été élaboré à la suite de consultations interministérielles d'envergure conjointement viendront se greffer au Protocole d'entente interministériel sur les activités et le soutien des missions à l'étranger. Ainsi, en imputant à tous les ministères les coûts différents pour les produits et services, AEC les incite à mettre en place une prestation de services plus efficace et flexible et favorise une gestion saine des ressources. Le



Ministère de la Défense nationale, 2004

« Félicitations à AEC pour avoir mis sur pied la Direction de la planification et de la coordination des services communs à l'étranger (SMC), dont le mandat consiste à centraliser la gestion des services de soutien. En plus de simplifier considérablement la coordination interministérielle, l'esprit de transparence et de coopération entre les ministères partenaires qui en découle est un pas de géant vers la réalisation de l'objectif visé, soit d'adopter une approche d'avantage homogène à la représentation à l'étranger. »

Le financement des services communs : le coût des affaires à l'étranger ne cesse d'augmenter depuis quelques années, à un point tel que le financement accordé par les partenaires pour leurs postes à l'étranger ne parvient plus à couvrir les frais de la prestation de services communs. L'augmentation des coûts immobiliers des missions et la demande croissante en technologie, auxquelles viennent s'ajouter l'inflation et des contraintes financières, alors qu'au même moment, le budget cumulé d'ABC et de CICan a été amputé de plus de 300 millions de dollars depuis 1990-1991.

Absence de coordination dans la politique horizontale : mesure que les niveaux de représentation canadienne à l'étranger augmentent et que de plus en plus de ministères et d'organismes fédéraux entreprennent des activités dans les missions à l'étranger, il devient plus difficile d'assurer l'intégration et l'harmonisation des activités de tous les ministères dans toutes les missions. Bien entendu, il y a coordination entre les exigences de politique ou de programme et la prestation de services communs (le déploiement de personnel additionnel à l'étranger reflète les exigences de politique ou de programme). Cependant, cette coordination, en plus d'être sur une base annuelle, se fait poste par poste. Cette approche graduelle, si elle permet de répondre aux exigences individuelles des programmes, signifie toutefois que les repercussions globales des changements proposés ne sont sujettes à aucune révision ou discussion adéquate.

Le Ministère offre des services de soutien à ses partenaires dans les missions canadiennes partout dans le monde. En 2003-2004, on comptait 15 ministères partenaires, cinq organismes et trois provinces (l'Alberta, l'Ontario et le Québec) actifs à l'étranger, bien que tous les partenaires n'aient pas leurs bureaux dans toutes les missions. Au nombre des ministères partenaires ayant des programmes internationaux d'envergure, mentionnons Commerce

5.5 Réalisations et rendement général en 2003-2004

international Canada, Citoyenneté et Immigration Canada, le ministère de la Défense nationale, l'Agence canadienne de développement international, la GRC et Sécurité publique et Protection civile Canada. D'autres ministères offrent également certains programmes dans des pays ou régions spécifiques, notamment l'Agence canadienne de la Justice, Ressources naturelles Canada, Environnement Canada, Santé Canada, Ressources humaines et Développement des compétences Canada, et le Travaux publics et Services gouvernementaux Canada et le ministère des Finances. Enfin, certains organismes fédéraux envoient des représentants à l'étranger, soit l'Agence spatiale canadienne, l'Exportation et développement Canada, Téléfilm Canada, l'Office national du film et la Banque du Canada.

Dans le dernier *Rapport sur les plans et les priorités*, du MAECI, les priorités suivantes ont été mises en lumière en ce qui a trait aux services aux ministères partenaires pour 2003-2004 :

- politiques et processus en vue de faciliter un déploiement plus stratégique du personnel de représentation à l'étranger;
- cadres de travail pour faciliter la prestation de services communs dans les missions;
- simplification des politiques et des programmes administratifs.

Les réalisations dans le cadre des services aux ministères partenaires en 2003-2004 sont décrites dans les sections suivantes, sous les titres qui correspondent aux engagements ci-dessus.

Politiques et processus en vue de faciliter un déploiement plus stratégique du personnel de représentation à l'étranger

Au cours des dernières années, des progrès considérables ont été réalisés au sein d'ABC et avec les ministères partenaires afin d'élaborer un cadre de gestion qui soit transparent et axé sur la consultation et démontre une approche pangouvernementale aux politiques et systèmes liés à la représentation du Canada à l'étranger. C'est ainsi qu'en 2002-2003, deux comités directeurs interministériels ont été formés afin d'orienter la représentation stratégique à long terme à l'étranger et la prestation de



Le Canada a ouvert son ambassade à Kaboul en août 2003. Celle-ci offre la présence diplomatique et consulaire requise pour soutenir efficacement les efforts de défense et de développement du Canada en Afghanistan, en étroite collaboration avec des partenaires afghans et la communauté internationale. En outre, l'ambassade offre une aide préseuse à tous les Canadiens en Afghanistan, en plus de défendre les intérêts canadiens dans une partie du monde aux prises avec des enjeux complexes qui évoluent rapidement.

nement de sécurité, en pleine évolution. Dans l'optique de protéger les employés déployés dans les pays à haut risque, qui se font de plus en plus nombreux, nous avons dû prendre des mesures additionnelles pour assurer la sécurité de notre personnel, tant au travail qu'à leur lieu de résidence.

Gérer la croissance : en 2003-2004, les ministères partenaires d'ABC, à l'exception de CICan, sont à l'origine de 80 des 224 nouveaux postes à l'étranger. L'espace de bureau dans les missions se faisant de plus en plus limité (en date du 31 mars 2004, 53 missions canadiennes dépassaient de beaucoup leur capacité d'aménagement), ABC a adopté une politique interne selon laquelle l'espace dans les missions est alloué dans l'ordre de priorité suivant : ministères fédéraux, organismes fédéraux, provinces et autres (p. ex. autres gouvernements). En pratique, cette politique ne s'applique qu'aux postes additionnels, puisqu'il est difficile de demander aux membres actuels d'une mission de libérer de l'espace de bureau. Par conséquent, la meilleure manière de procéder consiste à trouver des mécanismes d'avantages de planification et de gestion des pressions qu'exercent ces postes additionnels sur les missions à l'étranger.

Une demande accrue en services communs : on assiste à une hausse de la demande en services communs et en services de plus en plus diversifiés, une tendance qui tire son origine du nombre croissant de ministères et d'employés à l'étranger, des demandes inhérentes en services dans les missions et les résidences des employés, des méthodes sans cesse améliorées de communication, de la nécessité de mettre en place des mécanismes de sécurité et de transport plus sûrs, des besoins en services financiers d'avantage flexibles et de la modératation des ressources humaines. La clé du succès consiste à trouver des manières d'accroître l'efficacité des services communs tout en réduisant le fardeau des coûts sur nos partenaires.

• saisir les occasions : les ministères cherchent des occasions, par leurs activités internationales, de réaliser leurs objectifs nationaux, de faire valoir leurs positions en matière de politiques, de mettre leur expertise au profit d'autres pays, et de tirer des leçons à partir des pratiques exemplaires d'autres États et organisations.

La croissance de la représentation à l'étranger : les missions ouvrent et ferment selon l'évolution de la situation internationale, mais la tendance générale remarquée est une croissance de la représentation à l'étranger, tant dans le nombre de missions que dans le nombre d'employés travaillant à l'extérieur du Canada. Au cours de la dernière décennie, le nombre de missions a augmenté d'environ 40 %, ce qui témoigne de l'intérêt accru que portent les Canadiens à une Amérique latine et à une Europe de l'Est démocratiques ainsi que d'une participation plus active des Canadiens dans le monde. Six nouvelles missions ont vu le jour en 2003-2004 : quatre aux États-Unis, une en Afghanistan et une en Inde. Une seule mission a été fermée, celle de Pristina.

Autre aspect à noter, après des années de réduction des effectifs, les missions canadiennes à l'étranger continuent de créer de nouveaux postes. En date de mars 2004, près de 1 700 employés canadiens et 4 000 missions canadiennes à l'étranger. Comme il a déjà été mentionné, environ 35 % des employés recrutés sur place travaillent pour les partenaires d'ABC. Une proportion équivalente d'employés de services communs d'ABC est embauchée au nom des ministères partenaires afin de répondre à leurs besoins en matière d'administration et de services communs.

En 2003-2004, 224 nouveaux postes ont été créés à l'étranger, 62 étant occupés par des employés canadiens et 162 étant occupés par des employés recrutés sur place; 21 postes ont été supprimés. Cette croissance s'explique par l'initiative du gouvernement en matière de sécurité publique et d'antiterrorisme, les exigences en matière de sécurité connexes et divers autres programmes et politiques. Compte tenu du lien de plus en plus étroit entre les programmes nationaux et internationaux du Canada, cette croissance annuelle du personnel déployé dans les missions devrait se poursuivre dans les années à venir, ce qui aura pour effet de mettre de la pression sur l'infrastructure des missions, notamment en ce qui touche l'espace, les technologies de l'information et la capacité de soutenir.

La sécurité : les événements internationaux continuent de modeler la prestation de services communs à l'étranger, et c'est particulièrement vrai pour ce qui est de l'environ-

5.5 Services aux ministères partenaires



5.5.1 Notre objectif stratégique à long terme

Prestation de services de soutien rentables aux ministères partenaires pour leur permettre d'atteindre leurs objectifs internationaux.

5.5.2 Nos ressources en 2003-2004

Financières

Depenses prévues en début d'exercice 279,0

Total des crédits autorisés en fin d'exercice 489,2

Depenses effectives 454,0

Personnel – équivalents temps plein (ETP)* : 2 150,0

* Les ETP comprennent le personnel canadien à l'étranger et le personnel recruté sur place.

5.5.3 Moyens mis en œuvre pour réaliser notre objectif à long terme

Affaires étrangères Canada (AEC) est reconnu dans la Loi régissant les affaires étrangères et le commerce international (1985) comme le fournisseur de services communs à l'étranger ayant pour mandat de gérer l'acquisition de biens, de services et d'immobilisations dans les missions à l'étranger. Ce rôle, analogue à celui que TPSCG joue à l'échelle nationale et, dans une certaine mesure, à celui de la Commission de la fonction publique, assure une approche fédérale unique à la représentation à l'étranger et permet de maintenir des économies d'échelle. Le secteur d'activité des Services ministériels pour offrir des services avec celui des Services ministériels pour offrir des services de soutien.

AEC fournit biens, services et immobilisations aux ministères et organismes du gouvernement fédéral à l'extérieur du Canada afin de leur permettre d'offrir avec efficacité leurs programmes et leurs services à l'étranger. Ces services de soutien prennent différentes formes, que ce soit la mise à leur disposition de locaux de bureaux ou de

5.5.4 Notre environnement de travail en 2003-2004

logements pour le personnel, l'administration des ressources financières et humaines, la gestion du matériel, l'entretien, les télécommunications, les outils de technologie de l'information ou divers autres services de soutien. Des services similaires sont offerts aux sociétés d'État et à des gouvernements provinciaux et étrangers (désignés sous le nom d'entités cocoonnantes) par les missions lorsque la capacité le permet et lorsque le partage des infrastructures est rentable et efficace et permet une approche fédérale cohérente à la représentation à l'étranger. Toutefois, AEC reconnaît que si nous voulons continuer d'offrir des programmes à l'étranger et réaliser nos objectifs, il nous faudra examiner des options moins coûteuses de prestation de services communs, comme la diversification des modes de prestation de services, un cadre visant à guider l'ouverture et la fermeture des missions à l'étranger et une plus grande flexibilité pour réaffecter les fonds entre les programmes et les secteurs d'activités.

Une politique étrangère davantage complexe : depuis le début des années 1990, la politique étrangère du Canada est devenue beaucoup plus complexe et intrinsèquement liée à sa politique nationale. Le processus de mondialisation oblige le gouvernement du Canada à se pencher sur une liste toujours plus longue d'enjeux internationaux, tandis que les pressions à l'échelle nationale se font de plus en plus insistantes pour qu'il intervienne à l'échelle internationale dans une liste d'enjeux qui s'allonge également.

Une participation plus active des ministères fédéraux aux activités internationales : le cercle des participants aux affaires internationales s'est considérablement agrandi, et de plus en plus de secteurs du gouvernement prennent part aux politiques, aux programmes et aux initiatives de défense des intérêts canadiens dans le monde. Cette évolution de la situation est principalement attribuable aux trois facteurs suivants :

- respecter les obligations : nombre de ministères nationaux ont un cadre international officiel pour leurs mandats obligatoires;
- réagir aux menaces : les ministères lancent des initiatives internationales pour gérer les crises et réagir aux menaces potentielles au bien-être du Canada (comme le SRAS);

Soucieuses d'accroître la formation sur les questions de santé et de sécurité, tant en salle de classe qu'en ligne, à l'intention des membres de divers comités de santé et sécurité au travail à l'Administration centrale et dans les missions à l'étranger. Elles ont également apporté des améliorations à leur site intrant sur les questions de santé et de sécurité au travail.

Fournir un service de qualité aux clients

En 2003-2004, les Ressources humaines ont élaboré plusieurs descriptions de travail génériques pour les postes communs. Cette initiative, en plus d'avoir permis aux gestionnaires d'avoir accès à des descriptions de travail pré-classifiées, les a également incités à avoir recours à des concours communs pour recruter du personnel afin de combler des postes vacants identiques. Cela a eu pour effet de réduire le temps consacré par les gestionnaires au processus de recrutement.

Les Ressources humaines ont été restructurées et un accès à guichet unique à leurs services a été mis en place. De cette manière, les clients sont en mesure de recevoir tous les renseignements dont ils ont besoin par l'intermédiaire d'un seul contact professionnel des Ressources humaines. Ce secteur a également renoué la qualité des données comprises dans ses systèmes d'information, de sorte que les clients ont désormais accès à des renseignements qui reflètent la situation actuelle des deux organisations.

Enfin, en 2003, les Ressources humaines, en collaboration avec le Conseil du Trésor, ont élaboré une nouvelle norme de classification des agents du Service extérieur qui décrit plus précisément le travail réalisé par les diplomates canadiens.

cadres supérieurs sur des questions comme la formation et le processus d'affectation. Un autre sondage a été réalisé en juin 2003 par les professeurs Duxbury (Université Carleton) et Higgins (Université Western) sur les attitudes des employés à l'égard des questions touchant l'équilibre entre la vie professionnelle et la vie personnelle. Les questions soulevées par le sondage sont étudiées par chaque organisation au sein d'AEC et de CIGan, et, en collaboration avec les employés, des plans d'action sont en cours d'élaboration.

Nourrir une culture habitante qui respecte les valeurs de la fonction publique

En 2003-2004, les Ressources humaines ont poursuivi leurs efforts pour faire d'Affaires étrangères Canada et de Commerce international Canada des organisations plus diversifiées et représentatives de la société dans son ensemble. Ces efforts ont permis d'améliorer le niveau d'équité en matière d'emploi (EE) au sein des deux ministères et sont à l'origine de leur engagement pour un milieu de travail davantage représentatif et une culture organisationnelle plus diversifiée.

Les ministères ont réalisé des progrès vers l'atteinte de leurs objectifs d'équité en matière d'emploi (EE) et de diversité en multipliant les initiatives de recrutement, de formation et de communication. Ces initiatives ont donné lieu à une hausse stable et graduelle de la représentation des femmes et des minorités visibles et à une constance dans la représentation des Autochtones et des personnes handicapées. Toutefois, ces groupes sont toujours sous-représentés dans le groupe exécutif, le groupe administratif et le groupe du Service extérieur, un problème qui devra être résolu. La tâche n'est cependant pas imparablement difficile de recruter des candidats qualifiés dans le groupe désigné pour le roulement de l'exécutif, sans compter la pénurie de candidats bilingues ayant une expérience internationale.

Au cours de la dernière année, les Ressources humaines ont entrepris plusieurs initiatives pour respecter leurs obligations en vertu de la *Loi sur les langues officielles*. À titre d'exemple, une formation a été offerte à tous les nouveaux employés du Service extérieur, de la direction et des affaires consulaires qui ne maîtrisaient pas leur deuxième langue officielle.

L'année dernière, les Services ministériels ont continué d'offrir un éventail de services de haute qualité à la communauté diplomatique au Canada.

Ressources humaines

Dans le *Rapport sur les plans et les priorités* 2003-2004 du MAECI, les engagements suivants ont été pris relativement à la gestion des ressources humaines :

- favoriser l'élaboration d'orientations stratégiques qui soient d'une grande utilité pour les employés;
- créer des cadres organisationnels et des systèmes de gestion des ressources humaines qui répondent aux besoins du Ministère;
- favoriser le développement d'une organisation axée sur l'apprentissage;
- nourrir une culture habitante qui respecte les valeurs de la fonction publique;
- fournir un service efficace et de qualité à la clientèle.

Favoriser l'élaboration d'orientations stratégiques

Les Ressources humaines ont réalisé beaucoup de progrès l'année dernière afin de favoriser le leadership au sein des deux ministères. À preuve, on a élaboré des profils des compétences pour les gestionnaires et adapté leur entente de rendement en fonction des résultats stratégiques, en plus d'avoir mis sur pied une nouvelle stratégie des ressources humaines qui met l'accent sur quatre éléments clés : le leadership novateur, une organisation consciente de ses priorités et de ses ressources, une main-d'œuvre qualifiée et un milieu de travail stimulant.

Créer des cadres organisationnels et des systèmes de gestion des ressources humaines qui répondent aux besoins du Ministère

Les Ressources humaines ont pris les mesures nécessaires pour accroître l'équité et la transparence dans leurs opérations, notamment l'affichage électronique des affectations à l'étranger, sans compter qu'elles offrent désormais des séances de compte rendu aux candidats retenus pour l'ensemble des postes dans les deux ministères.

Le plan visant à étendre la structure de classification du Service extérieur a été approuvé en 2003, quoique la transition vers le nouveau système se fera seulement une

fois les négociations collectives remises. Cette nouvelle structure, qui reflète plus précisément l'environnement de travail des agents du Service extérieur, devrait résoudre plusieurs difficultés organisationnelles avec lesquelles les deux ministères sont aux prises.

Les Ressources humaines ont également entrepris la mise en œuvre de l'Initiative de représentation accrue visant à augmenter le personnel diplomatique et commercial du Canada aux États-Unis, en collaboration avec Industrie Canada et Agriculture et Agroalimentaire Canada. Ainsi, de nouveaux consulats ont été ouverts pendant l'automne 2003 à Raleigh, Denver, Houston et San Diego, d'où les efforts actifs déployés par le Ministère pour recruter des candidats qualifiés dans l'ensemble du gouvernement. Au total, 33 nouveaux postes dans le Service extérieur seront créés aux États-Unis au cours des trois prochaines années. Dans un effort pour améliorer l'intégration et l'efficacité, les Ressources humaines ont revu leur affectation des ressources et leur structure organisationnelle. Les résultats serviront à réaffecter les ressources selon les besoins stratégiques et opérationnels du Ministère pour l'année à venir.

Favoriser le développement d'une organisation axée sur l'apprentissage

Déterminé à offrir un apprentissage continu à tous les employés, l'Institut canadien du service extérieur a alloué des ressources additionnelles à la formation dans une langue étrangère, en plus de lancer une initiative afin de recevoir l'aval pour l'élaboration d'un programme d'affaires internationales. Ce programme offrira des occasions d'apprentissage tant aux agents du gouvernement fédéral qu'à des personnes à l'extérieur de la fonction publique fédérale, comme le personnel de certaines organisations non gouvernementales ayant des activités de portée internationale. En même temps, les Ressources humaines ont mis en place un programme principal de la gestion des ressources, qui comprend un outil en ligne pour recenser la formation offerte à tous les gestionnaires. Un cours spécialisé à l'intention des chefs de mission a également été mis en place, qui porte non seulement sur les fonctions administratives, mais également sur les politiques, les principales valeurs de la fonction publique et l'éthique inhérentes à ces postes.

Les Ressources humaines ont effectué un sondage anonyme auprès de tous les membres du personnel de retour d'une affectation à l'étranger et utilisé les résultats pour formuler des recommandations à l'intention des

Améliorer les services destinés aux clients externes

pratiques efficaces de gestion de l'information, qui a d'ailleurs été partagé avec d'autres ministères.

Cette année, l'usage de la passerelle internationale et des différents volets dans le site principal du gouvernement du Canada a fait un bon considérable (51 % dans le nombre de visites et 67 % dans le nombre de demandes de visualisation de page). Ce fait est particulièrement digne de mention lorsqu'on considère que pour la même période, le trafic global sur les sites du gouvernement du Canada a diminué.

L'initiative du Ministère dans ce domaine continue d'être reconnue dans les études internationales portant sur le gouvernement en direct. À titre d'exemple, mentionnons le dernier rapport d'Accenture sur le gouvernement en direct, publié en mai 2004, dans lequel le Canada se classe premier pour la quatrième année consécutive parmi les 22 pays évalués.

Le Ministère dirige toujours l'évaluation liée à un système de gestion du contenu du Web, approuvé par l'objectif de publics et Services gouvernementaux Canada. L'objectif de ce système consiste à rassembler et à rationaliser le contenu et les services offerts dans Internet par les différents ministères, améliorant du coup l'accès et la transparence pour tous les usagers.

Les Services ministériels ont également contribué à jouer un rôle prépondérant dans diverses initiatives d'amélioration des services l'année dernière, notamment :

- la mise en œuvre de la première étape du programme d'export en direct, grâce auquel les demandeurs pourront télécharger les formulaires par le biais d'Internet;
- une collaboration accrue avec Agriculture et Agroalimentaire Canada, Patrimoine canadien, la Corporation commerciale canadienne et l'exportation du programme du Délégué commercial virtuel afin que ces derniers puissent contribuer aux programmes;

- l'instauration d'un lien direct et sûr entre Commerce international Canada et les courtiers en douane de partout au pays afin de permettre à ces derniers d'obtenir et de gérer des permis de contrôle des exportations et des importations de manière plus rapide et efficace.

appliquées, mentionnons un processus constant de l'attention selon les nouvelles priorités et les changements à celles-ci, des retards contrôlés dans les projets (ce qui a pour effet de réduire la demande à court terme sur les ressources), des reports et un flot de recettes

décollant de la disposition des biens.

Une évaluation indépendante du Plan d'amélioration de la gestion des biens a permis de constater que les objectifs ont été atteints. Cette année, davantage de projets ont pu être réalisés, et un niveau de financement plus sûr a pu être obtenu. En octobre 2003, les Services ministériels ont reçu la certification ISO 9001-2000 pour leur processus de réalisation de projets d'envergure. En outre, le travail se poursuit relativement à l'affectation complète de tous les budgets liés aux biens. Afin d'absorber la croissance du nombre d'emplois déployés par d'autres ministères dans les missions à l'étranger et d'établir le coût réel des affaires étrangères, les Services ministériels demandent l'approbation du Conseil du Trésor afin d'imposer des frais supplémentaires aux autres ministères.

Appliquer la gestion et la technologie de l'information

Les Services ministériels ont restructuré les activités liées à la gestion et à la technologie de l'information des deux ministères afin de les doter de la capacité nécessaire pour répondre aux nouvelles priorités. Ils se sont également lancés dans certains projets d'envergure dans ce domaine en 2003-2004, notamment :

- le remplacement et le renouvellement cycliques de l'infrastructure de la technologie de l'information dans les deux ministères;
- le recours de plus en plus fréquent à la formation des employés en ligne, un processus novateur, à la vidéoconférence et à des applications commerciales et administratives accessibles par Internet;
- la poursuite des processus d'élaboration et de mise en œuvre du projet InfoBank, qui utilisera un logiciel de gestion des documents électroniques;

- la mise en œuvre d'un Système de gestion des biens liés à la technologie de l'information afin de suivre de près l'investissement relativement important injecté par les deux ministères dans le matériel et les logiciels de la technologie de l'information.

Avec l'aide de l'Institut canadien du service extérieur, qui gère la formation pour Affaires étrangères Canada, les Services ministériels ont mis sur pied un cours sur les

mise en place des programmes de subventions et de contributions;

• élaborant des méthodes plus efficaces de collecte des données utilisées pour la mesure du rendement;

• produisant des documents didactiques sur la gestion axée sur les résultats, y compris des cours en salle de classe et en ligne à l'intention des gestionnaires et des employés.

Accroître la collaboration avec les principaux partenaires dans le cadre de la gestion des biens fédéraux qui se trouvent à l'étranger

En collaboration avec d'autres ministères avec lesquels Affaires étrangères Canada partage ses locaux à l'étranger, les Services ministériels ont élaboré un protocole d'entente générique ainsi que des normes de service régissant les services communs qu'il leur offre. Parallèlement, il a établi un nouveau cadre de recouvrement des coûts afin d'évaluer avec précision les coûts réels des activités à l'extérieur du Canada et d'encourager une meilleure gestion des ressources. Pour obtenir de plus amples renseignements à ce sujet, consulter la section Services aux ministères partenaires.

Mettre en œuvre un plan d'action pour la modernisation de la fonction de contrôle

Tout au long de la transition vers deux ministères autonomes, les travaux se sont poursuivis sur le plan d'action pour la modernisation de la fonction de contrôle. En effet, Affaires étrangères Canada et Commerce international Canada, résolus à améliorer la gestion dans l'ensemble des deux organisations, ont mis sur pied un nouveau comité de gestion, composé de cadres supérieurs, à l'été 2003. Une approche systématique à l'élaboration d'un plan de vérification et d'évaluation pluriannuel axé sur les risques a été approuvée et sera mise en œuvre l'année prochaine.

« Business Intelligent » étant récemment passé de projet à un environnement de production en décembre 2003, un nouveau cadre strict de gestion des ressources a été mis en œuvre en vue de la fonctionnalité et de la croissances futures du renseignement commercial. Ce cadre viendra se greffer aux systèmes d'information actuels, tels le système de gestion de l'information et Peoplesoft. Une initiative clé digne de mention dans ce domaine est le projet de gestion du rendement qui a été lancé dans le but d'insérer une fiche de suivi équilibrée dans le secteur d'activité de la Promotion du commerce international (PCI) au sein de Commerce international Canada. Grâce

à cette initiative, les gestionnaires de ce secteur d'activité pourront tirer profit des données de nature commerciale, en plus de disposer de nouvelles sources d'information qui les aideront à prendre des décisions stratégiques de même qu'à évaluer leur rendement en fonction des résultats clés visés dans leur secteur d'activité, établis dans le Cadre de planification et de priorités stratégiques. Les leçons apprises grâce à ce projet pilote sont appliquées dans d'autres secteurs.

Soucieux d'assurer le contrôle de la qualité de toutes les activités réalisées par les deux ministères, les Services ministériels ont effectué les vérifications et évaluations suivantes en 2003-2004 : trois vérifications des subventions et contributions, trois vérifications des garanties financières, une vérification d'attestation de la qualité de la technologie de l'information, deux vérifications de la gestion générale, 21 vérifications des bénéficiaires des subventions et des contributions, dont cinq projets de consultation et d'aide afin de permettre aux gestionnaires de mieux gérer leurs programmes, 15 inspections et vérifications des missions, neuf évaluations de programme (quatre à AEC, trois à CICC, deux aux services partagés), et huit études réalisées afin de fournir aux gestionnaires des renseignements plus précis pour la prise de décisions.

Les paragraphes qui suivent décrivent d'autres réalisations des Services ministériels au cours de la dernière année.

Resserrer la sécurité

Depuis les événements du 11 septembre 2001, les Services ministériels n'ont de cesse de s'attaquer aux menaces accrues pour la sécurité des avoirs canadiens au pays et à l'étranger, bénéficiant pour ce faire d'un financement additionnel avoisinant 4,6 millions de dollars, obtenu dans le cadre de l'Initiative du gouvernement en matière de sécurité publique et d'antiterrorisme, auquel sont venus s'ajouter 2,5 millions de dollars supplémentaires provenant du fonds de réserve d'urgence d'Affaires étrangères Canada et de Commerce international Canada. Les Services ministériels ont ainsi pu resserrer les mesures de sécurité aux bureaux que partagent les deux ministères à l'Administration centrale de même que dans les missions à l'étranger, assurant du coup une sécurité accrue au personnel et aux biens canadiens.

Gérer les biens

Le Ministère a veillé à ce que les biens soient gérés avec efficacité et à ce que les mouvements de trésorerie respectent les crédits et les recettes dont dispose l'organisation. Au nombre des techniques de gestion

solides possibles et affecter les ressources aussi stratégiquement que possible pour permettre le respect des priorités, tout en consacrant la souplesse nécessaire pour faire face efficacement à des crises internationales et à d'autres événements imprévisibles;

- accroître la collaboration d'Affaires étrangères Canada avec ses principaux partenaires dans le cadre de la gestion des biens fédéraux qui se trouvent à l'étranger;

- mettre en œuvre un plan d'action pour la modernisation de la fonction de contrôleur dans les deux ministères.

Les réalisations des Services ministériels en 2003-2004 sont décrites dans les sections suivantes, sous les titres qui correspondent aux engagements ci-dessus.

Assurer à Affaires étrangères Canada et à Commerce international Canada les assises financières les plus solides possibles

Dans un effort pour renforcer la planification des activités, les directions fonctionnelles et les secuteurs géographiques ont été appelés à participer aux processus de gestion et de planification des activités, en tenant compte des renseignements transmis par les missions à l'étranger et en maintenant un nouveau système Web qui permet d'assurer la constance et la cohérence.

Les Services ministériels ont mis en place des outils de planification financière et non financière. Ils ont en outre entrepris l'élaboration d'une feuille de route à l'intention des gestionnaires afin que ces derniers les utilisent dans la prise de décisions stratégiques et dans l'évaluation de leur rendement par rapport aux résultats. Enfin, les Services ministériels ont apporté des améliorations aux modèles d'établissement des coûts en fonction des activités, utilisés pour la planification et la gestion des ressources à l'aide de systèmes d'information commerciale électroniques.

Les Services ministériels ont poursuivi leurs efforts de mise en œuvre de la gestion axée sur les résultats en :
 • établissant cinq Cadres de gestion et de responsabilisation axés sur les résultats et cinq Cadres de vérification en fonction du risque afin de guider la

de demandes de services de la part de la communauté diplomatique de plus en plus nombreuse au Canada.

La prestation de services ministériels dans les missions à l'étranger est plus compliquée dans certains endroits en raison de trois facteurs : l'infrastructure locale, qui n'est pas aussi importante qu'au Canada, l'inflation internationale et les variations dans les devises, et les menaces accrues à la sécurité.

Depuis les événements du 11 septembre 2001, les Services ministériels ne cessent d'accroître la sécurité, tant à l'Administration centrale des deux ministères que dans les missions à l'étranger. Les questions de sécurité reçoivent également une attention particulière lors de la construction, de la location et de l'entretien des biens immobiliers importants détenus par le gouvernement du Canada à l'extérieur du pays.

Les gestionnaires des ressources humaines sont actuellement confrontés à des grandes tendances démographiques d'une main-d'œuvre vieillissante et la nécessité accrue d'établir un équilibre entre la vie professionnelle et la vie personnelle, notamment lorsque les deux conjoints travaillent.

Les deux ministères ont toujours à cœur de développer une main-d'œuvre bilingue, culturellement diversifiée et innovatrice qui reflète davantage la société canadienne dans son ensemble. En même temps, les Services ministériels s'appliquent à instaurer des relations plus productives et novatrices avec les syndicats et les associations d'employés, d'autant plus nécessaires en raison des efforts constants pour étendre le système de classification au Service extérieur.

5.4.5 Réalisations et rendement général en 2003-2004

Par souci de simplicité et de concision, les priorités et les réalisations des Services ministériels et des Ressources humaines seront présentées séparément.

Services ministériels

Dans le Rapport sur les plans et les priorités 2003-2004, du MAECI, les Services ministériels ont fait ressortir les priorités suivantes :

- assurer à Affaires étrangères Canada et à Commerce international Canada les assises financières les plus

5.4 Services ministériels



5.4.1 Notre objectif stratégique à long terme

Prestation de services de soutien renables à Affaires étrangères Canada et à Commerce international Canada pour leur permettre d'atteindre leurs objectifs.

5.4.4 Notre environnement de travail en 2003-2004

Ces deux secteurs d'activité fournissent des services centralisés dans les bureaux de l'Administration centrale d'Affaires étrangères Canada et de Commerce international Canada à Ottawa et, en collaboration avec les quatre secteurs géographiques, dans les missions à l'étranger. Les deux secteurs d'activité collaborent étroitement avec d'autres ministères et organismes du gouvernement fédéral qui ont des bureaux dans les missions, ainsi qu'avec le Cabinet du premier ministre et avec Rideau Hall, les organismes centraux du gouvernement fédéral, les syndicats et les associations d'employés, les provinces et les territoires, le secteur privé et la communauté diplomatique au Canada.

En 2003-2004, la prestation de services ministériels, notamment les services de ressources humaines, a été influencée par les changements suivants :

- Affaires étrangères Canada a poursuivi ses efforts en vue d'accroître la transparence et la responsabilité, tel que dans les dépenses et les activités du gouvernement, tel que demandé par la population. Malgré la séparation de l'ancien ministère des Affaires étrangères et du Commerce international (MAECI) en deux organisations distinctes dans le troisième trimestre de l'année, les Services ministériels s'en sont tenus à leurs plans et priorités, conformément au Cadre de planification et de priorités stratégiques du MAECI. La raison en est fort simple – préserver la cohérence, la logique et la transparence dans toutes les activités des Services ministériels pendant cette période de transition.

- Le nombre sans cesse croissant des dossiers interministériels – ou horizontaux – sous la responsabilité de deux ministères a aujourd'hui chargé de travail des Services ministériels. En effet, non seulement les dossiers horizontaux nécessitent une coordination et une planification de tous les instants, ils peuvent également nécessiter des ressources ministérielles stratégiques tirées d'autres activités.

- Le nombre d'employés déployés dans les missions à l'étranger ne cesse de croître, et plusieurs d'entre eux proviennent de ministères et d'organismes autres qu'Affaires étrangères Canada et Commerce international Canada. Cette situation a occasionné des besoins additionnels en espace, en communication et en divers services ministériels essentiels dans les missions à l'étranger. Parallèlement, les Services ministériels doivent répondre à davantage

5.4.3 Moyens mis en œuvre pour réaliser notre objectif à long terme

Depuis la création d'un ministère autonome responsable du commerce en décembre 2003, la majorité des services ministériels offerts par Affaires étrangères Canada est destinée à Commerce international Canada. En conséquence, les priorités et les réalisations des Services ministériels décrites dans cette section s'appliquent aux deux ministères, à moins d'indication contraire.

Financières		En millions de dollars	
5.4.2 Nos ressources en 2003-2004			
Dépenses prévues en début d'exercice	360,3	Total des crédits autorisés en fin d'exercice	342,6
Défenses effectives	318,8	Personnel – équivalents temps plein (ETP) : 3 933,0	

Deux secteurs d'activité (Services ministériels et Ressources humaines) sont chargés de fournir l'infrastructure indispensable aux opérations du Ministère. Cette infrastructure comprend la gestion et la formation des ressources humaines, les finances et la planification stratégique, la gestion et la technologie de l'information, la gestion des biens et du matériel, les services juridiques, le Bureau du protocole (le premier point de contact du gouvernement avec les diplomates étrangers au Canada), la sécurité, ainsi que la vérification et l'évaluation. Sans ces services essentiels, le Ministère ne pourrait fonctionner.

canadiens du secteur privé, haussant ainsi l'image des capacités d'enseignement au Canada. Cette présence a donné lieu à des partenariats importants et à des centres de distribution et de vente pour les entreprises canadiennes. Les stands du Canada aux expositions et aux conférences universitaires internationales ont permis aux institutions canadiennes de profiter d'excellentes occasions de faire de la promotion et d'établir des partenariats.

On a ouvert un dialogue avec les communautés islamiques de l'Asie, en collaboration avec l'Institut d'études islamiques de l'Université McGill, la Fondation Aga Khan, l'ACDI et le secteur privé, dans le but d'améliorer les liens entre le Canada et ces communautés. On a également formé un réseau avec des journalistes musulmans influents du Sud et du Sud-est de l'Asie, au cours d'une visite médiatique dont l'objectif était de mettre en valeur le dynamisme, la diversité et l'ouverture de la société canadienne.

Relations du gouvernement fédéral avec les gouvernements provinciaux et territoriaux

Le Ministère a organisé une Journée internationale au Nouveau-Brunswick, à laquelle a participé le premier ministre du Nouveau-Brunswick, Bernard Lord. Cet événement a fait connaître les activités de cette province sur la scène internationale.

On a entamé les préparatifs pour l'ouverture du Secrétariat canadien à Washington au sein de l'ambassade du Canada aux États-Unis. En réponse aux demandes des provinces, qui souhaitent jouer un plus grand rôle dans les relations Canada-États-Unis, le Secrétariat comprendra un bureau provincial-territorial.

On a lancé un programme d'échanges entre les fonctionnaires fédéraux et les fonctionnaires provinciaux dans le but de renforcer leurs réseaux et d'améliorer la compréhension entre eux.

Le travail préparatoire à l'intégration possible des provinces aux missions du Ministère à l'étranger est commencé. On souhaite ainsi les aider à accroître leur présence sur la scène internationale.

programmes du Commonwealth et du gouvernement du Canada a révélé que 90 % d'entre eux avaient maintenu des liens personnels, universitaires ou d'affaires avec le Canada.

On a renforcé le soutien au Programme Fulbright Canada-États-Unis, dans le cadre duquel on a lancé de nouvelles initiatives cette année, notamment le Programme de bourses Fulbright professionnel de maître, permettant aux hauts fonctionnaires canadiens d'effectuer une année d'études aux États-Unis, et le Programme Killam, donnant la chance aux Américains et aux Canadiens d'effectuer leur première année universitaire dans l'autre pays.

Le Programme des études canadiennes soutient toujours les études et l'enseignement dans plus de 30 pays. On doit bon nombre de conférences, de publications et d'événements dignes de mention à ce programme. En outre, une nouvelle Association d'études canadiennes en Europe centrale et orientale a été formée. Au Brésil, les programmes des études canadiennes contribuent de manière significative à l'établissement d'un dialogue et à une meilleure compréhension mutuelle entre les deux pays. Le projet intitulé CONNECT vient dynamiser les études canadiennes aux États-Unis en identifiant les jeunes artistes canadiens prometteurs dans une variété de disciplines et en les guidant.

L'année dernière, 18 818 jeunes Canadiens ont voyagé à l'étranger, et 20 199 jeunes étrangers sont venus au Canada dans le cadre des programmes internationaux du Ministère pour la jeunesse. On a signé une nouvelle entente cadre Canada-France d'échanges jeunesse, et la participation aux programmes a été élargie en Australie, en Nouvelle-Zélande et en Corée.

Le Canada reste une destination populaire pour les étudiants étrangers. En 2003, 151 000 étudiants au Canada, et il y avait au moins autant d'étudiants à court terme. La promotion du Canada comme destination d'études s'effectue dans le cadre de foires universitaires outre-mer organisées par les missions et les associations universitaires.

La promotion des produits et des services d'enseignement canadiens d'excellente qualité constitue toujours un moyen efficace de faire connaître le Canada à l'étranger. À titre d'exemple, le pavillon du Canada à l'importante British Education Technology Exposition présentait 12 exposants

L'an dernier, le Ministère a accordé les subventions suivantes à divers groupes du secteur culturel :

Cinéma

- 74 subventions, totalisant une somme de 102 700 \$, ont été accordées à des particuliers afin qu'ils puissent assister à la première du film *Les invasions barbares*, à Berlin.
- 21 subventions, totalisant une somme de 373 000 \$, ont été accordées pour attirer les acheteurs étrangers aux festivals de films et de télévision du Canada, notamment au Festival international du film de Toronto et au Festival de la télévision de Banff.

Danse

- 33 subventions, totalisant une somme de 880 300 \$, ont été accordées, notamment une subvention de 200 000 \$ aux Grands Ballets Canadiens de Montréal pour une tournée européenne, et une autre de 220 000 \$ à la troupe La La Human Steps pour une tournée en Europe et en Russie, où les danseurs se sont exécutés sur scène à l'occasion de la visite de la gouverneure générale à Moscou.

Musique

- 44 subventions, totalisant 856 000 \$, ont été accordées, y compris une subvention de 300 000 \$ à l'Orchestre du Centre national des Arts pour une tournée aux États-Unis et au Mexique.

Théâtre

- 63 subventions, totalisant une somme de 1,2 million de dollars, ont été accordées, notamment une subvention de 88 000 \$ au Théâtre du Nouveau Monde pour une tournée en France, et une autre de 200 000 \$ à la troupe The Canadian Stage Company pour une tournée de la pièce *The Overcoat* au Royaume-Uni, en Norvège et aux États-Unis.

Arts visuels

- 64 subventions, totalisant 669 250 \$, ont été accordées, notamment une subvention de 25 000 \$ consacrée à la présentation d'une exposition d'art contemporain canadien au musée d'art de Séoul et une subvention de 30 000 \$ au Canadian Institute of Technology afin qu'il puisse présenter le travail des designers canadiens à la Quadriennale de Prague.

Littérature

- 73 subventions, totalisant 103 000 \$, ont été accordées, dont une subvention de 1 000 \$ qui a permis à Alistair MacLeod de prendre l'avion de Melbourne, Australie, à Auckland, Nouvelle-Zélande, pour participer à un salon du livre, et une autre de 1 800 \$ qui a permis à l'éditeur montréalais XYZ de financer la participation de deux écrivains à la foire du livre de Guadalajara. On a également accordé une subvention de 65 000 \$ au Conseil des Arts du Canada, à titre de contribution du Ministère au Programme de traduction internationale.

Subventions aux missions canadiennes à l'étranger

- On a versé un total de 1,8 million de dollars en fonds diplomatiques pour les activités culturelles et publiques à 30 missions canadiennes à l'étranger. Les projets financés comprenaient de petits événements promotionnels autant que d'importants spectacles réunissant plusieurs artistes. Parmi les événements financiers aux États-Unis mentionnons le Central Park Summer Stage et Celebrate Brooklyn, où la présence canadienne était substantielle. Au Canada ont fourni au Edinburgh International Book Festival des ressources qui ont permis à ses organisateurs d'inviter neuf auteurs canadiens à venir présenter une lecture de leur travail et à prendre part aux discussions et aux tables rondes. En Italie, le consulat de Milan et l'ambassade à Rome ont combiné leurs ressources pour participer au salon du livre de Turin, auquel le Canada a été invité en qualité d'invité d'honneur. Quelque 25 auteurs et éditeurs ont assisté à l'événement, accompagnés d'une demi-douzaine de journalistes dépêchés par les médias canadiens.

Subventions à l'éducation

- Des programmes de bourses d'études ont donné à quelque 300 jeunes prometteurs la possibilité de poursuivre des études supérieures au Canada. De plus, une entente entre la CONACYT, au Mexique, et l'Association des universités et collèges du Canada a été conclue pour encourager les étudiants mexicains à venir au Canada. Le programme de bourses d'études avec la Chine, qui a été renouvelé, offre des bourses prestigieuses aux étudiants de la Chine souhaitant poursuivre leurs études au Canada en plus de donner la chance aux étudiants canadiens d'étudier en Chine. Une étude ayant retracé les bénéficiaires des bourses décernées par les

Promotion de la culture canadienne sur la scène internationale

Canada-France 2004-2008

Par la mise en place de Canada-France 2004-2008, le Ministère cherchait à moderniser l'image du Canada en France, à renforcer les partenariats et réseaux Canada-France, à célébrer la dualité linguistique et la diversité culturelle du Canada et à commémorer quatre siècles de dialogue et de découverte entre les deux pays. L'initiative a compté de nombreuses activités en France, échelonnées sur une période de trois ans. L'objectif de l'initiative est de dresser le portrait historique du Canada et de donner le goût aux Français de découvrir un pays moderne, fier de sa dualité linguistique et de sa diversité culturelle.

En 2003-2004, trois projets importants ont été mis en place pour appuyer l'initiative Canada-France 2004-2008 :

- Bibliothèque et Archives Canada et la direction des Archives de France ont mis en place le projet conjoint *Nouvelle-France, horizons nouveaux. Histoire d'une terre française en Amérique*, l'un des portails Web les plus complets au monde <www.archivescanadafrance.org/français/accueil.html>, comprenant quelques 700 000 images numérisées et documents d'archives sur la Nouvelle-France. Plus de deux millions d'images et de documents seront accessibles en direct d'ici 2005.

- Une exposition majeure intitulée *Le Canada uniment* a été organisée à la Cité des Sciences et de l'Industrie, à Paris. L'exposition a pour objectif de mettre en valeur la diversité culturelle et les avancées technologiques du Canada.
- En collaboration avec l'organisme canadien, le Ministère a organisé le Forum canadien sur l'entrepreneuriat de la culture, en janvier 2004. Ce forum a réuni quelque 600 représentants du secteur culturel du Canada et de pays francophones d'Europe et d'Afrique, et leur a permis d'établir des partenariats culturels stratégiques.

Diplomatie ouverte

Le programme de Diplomatie ouverte a contribué à mieux faire comprendre aux Canadiens les défis des problèmes mondiaux et l'interdépendance du rôle des nations et de celui du Canada sur la scène internationale. En 2003-2004, 65 % des subventions accordées dans le cadre du programme étaient inférieures à 15 000 \$, 23 % se situaient entre 15 000 \$ et 50 000 \$ et 12 % étaient supérieures à 50 000 \$. Les événements énumérés ci-dessous constituent des exemples de projets dans chacune des catégories de subventions :

- *Voyage au Nunavut pour l'équipe de la Revista El Sábado* : Le programme a permis aux journalistes de l'un des magazines les plus influents du Chili, le *El Sábado*, de visiter Ottawa et Iqaluit. Au Canada, ces journalistes ont pu recueillir des renseignements et effectuer des entrevues pour produire une série d'articles sur la vie actuelle des Inuits, le Nunavut et les politiques gouvernementales canadiennes en ce qui concerne les Premières Nations.

- *DARéarts*: La fondation DAREarts (Discipline, Action, et Responsibility in Education), établie à Palgrave, Ontario, est un organisme canadien sans but lucratif à la tête d'un programme permettant à des enfants de créer et de vendre des cartes de souhaits afin de venir en aide à d'autres enfants de pays déchirés par la guerre. Les fonds amassés servent à l'achat d'ambulances et à la reconstruction d'écoles, en collaboration avec les forces de maintien de la paix de l'OTAN (Organisation du Traité de l'Atlantique Nord).

- *Tournée internationale de promotion de la Francophonie canadienne*: MIs sur pied dans le cadre des célébrations entourant le 40^e anniversaire de l'arrivée de Champlain en Amérique du Nord, le programme de la *Tournée internationale de promotion de la Francophonie canadienne* a contribué au financement d'une tournée visant à faire connaître les richesses et la diversité artistiques et culturelles des communautés minoritaires francophones du Canada en Europe de l'Est, en Amérique latine et en Afrique de l'Ouest. Cette tournée s'inscrit dans la mise en œuvre de la Partie VII de la *Loi sur les langues officielles*, en vertu de laquelle le gouvernement s'engage à favoriser l'épanouissement des minorités francophones et anglophones du Canada et à appuyer leur développement.

Analyse économique

L'an dernier, le Ministère a soutenu la participation du Canada à d'importantes rencontres multilatérales, notamment au Sommet du G8 (juin 2003), à la réunion du Conseil des ministres de l'OCDE (Organisation de coopération et de développement économiques) (avril 2003) et à la réunion des dirigeants économiques de l'APEC (Forum de coopération économique Asie-Pacifique) (octobre 2003). Le Ministère a offert son expertise en matière d'élaboration de politiques, il a produit des conseils et a organisé des séances d'information, en plus d'effectuer une analyse et de formuler des recommandations sur certains thèmes et initiatives, dans le but de promouvoir les intérêts du Canada et de faire progresser ses priorités.

Voici les principaux résultats du Sommet du G8 de 2003 (Evian) :

- Les dirigeants du G8 ont réaffirmé leur engagement pris lors du cycle de négociations de Doha de l'Organisation mondiale du commerce (OMC). Ils ont identifié comme une priorité les efforts à déployer pour atteindre ses objectifs d'ici la fin de 2004.

- Des progrès ont été faits concernant deux des principaux engagements pris dans le cadre du Sommet du G8 de 2002 (Kananaskis), particulièrement le Partenariat mondial du G8 contre la prolifération des armes de destruction massive et des matières connexes et le Plan d'action pour l'Afrique. Le Canada s'est réjoui que les dirigeants du G8 aient accepté d'élargir le dialogue sur le Nouveau partenariat pour le développement de l'Afrique (NEPAD) et sur le Plan d'action pour l'Afrique dirigés visant à mettre fin à la marginalisation économique de l'Afrique.

- Au cours des étapes préparatoires au Sommet de 2003, le Canada a annoncé qu'il verserait une contribution de près de 149 millions de dollars pour la réalisation de nouveaux projets dans le cadre du Partenariat mondial du G8. Il s'agit de la première d'une série de contributions du Canada, qui pourraient atteindre 1 milliard de dollars sur 10 ans. Le Canada a également annoncé un engagement de trois ans dans le cadre duquel il versera 20 millions de dollars au Nigéria pour aider le pays à étudier la polymyélite. Le Canada a également fourni une

enveloppe d'aide d'approvisionnement en eau développant 33,7 millions de dollars en argent frais ainsi que les détails du versement d'un montant de 50 millions de dollars, promis au Sommet de Kananaskis, pour l'approvisionnement en eau de l'Afrique.

Les principaux résultats de la réunion du Conseil des ministres de l'OCDE sont les suivants :

- Les politiques élaborées en réponse aux changements démographiques comprennent notamment l'accroissement des mouvements migratoires, l'amélioration de la productivité et l'augmentation de la participation de la population active;

- Les membres ont confirmé leur engagement à promouvoir une croissance économique durable, à réaliser les Objectifs de développement de l'ONU pour le Millénaire et à sortir bon nombre de millions de personnes de la pauvreté.

Les principaux résultats de la Réunion des dirigeants économiques de l'APEC sont les suivants :

- Les dirigeants économiques de l'APEC ont annoncé leur appui solide au Programme de Doha pour le développement et ont demandé que les négociations de l'Organisation mondiale du commerce reprennent dès que possible.
- Les dirigeants ont également accepté de faire en sorte que l'APEC voie à la prospérité et à l'amélioration de la sécurité de la population de l'Asie-Pacifique, élargissant ainsi, implicitement, le mandat de l'organisation aux questions de sécurité.
- Ils ont adopté des plans d'action dans les domaines de la santé, de la sécurité de l'énergie et des réformes structurelles.

Afin de favoriser le dialogue avec les Canadiens, le Ministère a participé au lancement du *Rapport canadien sur le développement 2003* de l'Institut Nord-Sud. Ce rapport vient renforcer les connaissances sur les questions de développement et donne l'occasion aux Canadiens d'exprimer leurs intérêts. L'Institut Nord-Sud, organisme indépendant, se consacre à la recherche sur les relations du Canada avec les pays en développement et sur une vaste gamme de questions touchant la politique étrangère.

On a également encouragé les pratiques de bonne gouvernance au sein des institutions financières internationales.

- les gouvernements provinciaux et territoriaux, et les municipalités.

- Dans le cadre de ses efforts pour amener les Canadiens à prendre une part plus active à l'élaboration d'une politique étrangère, le Ministère insiste sur l'importance d'obtenir une participation accrue des jeunes, des femmes, des Autochtones, des résidents du Nord et des nouveaux citoyens, de même que des membres des plus petites universités et communautés du pays.

5.3.4 | Notre environnement de travail

en 2003-2004

- On a distribué plus de 12 000 copies du document sur le Dialogue.

- On a fourni l'accès en direct au document de réflexion sur le Dialogue, au cours du processus de consultation. On a enregistré plus de 60 000 visites du site Web et 28 000 téléchargements du document de réflexion. Au cours du Sommet mondial sur la société de l'information de l'Organisation des Nations Unies, on a récemment décerné un prix au site Web sur le Dialogue pour l'excellence de son contenu et sa créativité.

Les capacités de planification des politiques du Ministère ont subi un renforcement considérable au cours de la dernière année, imputable à la reconstruction du Secrétariat de la planification des politiques, à la création de capacités de recherche interne et à la rationalisation des capacités de recherche externe financée par le Fonds John Holmes. En outre, on a créé un comité chargé des politiques au palier du sous-ministre adjoint, en juin 2003, afin d'améliorer les capacités de planification des politiques et la conformité au sein du Ministère. Ce comité a formulé des recommandations à l'intention des cadres supérieurs en ce qui a trait notamment aux questions touchant le cadre de gestion de l'enveloppe de l'aide internationale, les relations canado-américaines et les propositions du Canada concernant la réforme des organismes multilatéraux.

5.3.5 | Réalisations et rendement général en 2003-2004

Elaboration de la politique

Les événements de la scène étrangère influencent profondément notre quotidien. Par conséquent, les Canadiens doivent constamment redéfinir le rôle qu'ils souhaitent jouer ou qu'ils ont le devoir de jouer sur la scène internationale. En cette période de bouleversement majeur de la communauté internationale, il est primordial que l'élaboration de la politique étrangère canadienne s'inspire le plus possible des opinions et des idées des Canadiens. C'est pourquoi le Ministère a suscité la participation du public au Dialogue sur la politique étrangère de l'an dernier ainsi qu'à l'examen de la politique étrangère actuellement en cours.

L'intérêt pour le Canada en général et pour ses produits universitaires et culturels en particulier, a continué de croître. L'an dernier, tout comme la demande en biens et en services éducatifs et culturels canadiens. Les Canadiens eux-mêmes sont devenus plus confiants à l'égard de la qualité de leurs produits et se montrent souvent empressés de les faire connaître à l'étranger.

- Le ministre a participé à 15 assemblées publiques locales aux quatre coins du pays, auxquelles ont assisté plus de 3 000 personnes.

Dialogues ont eu lieu, entre autres :

En décembre 2003, le ministre des Affaires étrangères, en étroite collaboration avec les ministres du Commerce international, de la Défense nationale, de la Coopération internationale et des Finances (pour les questions touchant les institutions financières internationales) a lancé l'initiative d'examen de la politique étrangère. Dans le cadre de cette initiative, le secteur de la Diplomatie ouverte a fourni au ministre et au sous-ministre son expertise et son soutien en matière de planification des politiques. Le processus d'examen de la politique étrangère est toujours en cours.

5.3.3 | Moyens mis en œuvre pour réaliser notre objectif à long terme

Le secteur d'activité de la Diplomatie ouverte contribue directement au troisième pilier de la politique étrangère canadienne, soit la promotion de la culture et des valeurs canadiennes à l'étranger, et aux principaux résultats que le Ministère espère réaliser à cet égard. Les trois responsabilités suivantes lui incombent donc :

- l'élaboration de politiques, afin que les décideurs disposent d'une gamme d'options pour influencer le cours des choses à l'étranger;

- l'analyse économique, afin que nos politiques et programmes traduisent bien l'importance des tendances économiques pour la prospérité du Canada et son influence dans le monde;

- la diplomatie ouverte, afin que nous puissions établir des partenariats avec les provinces, les municipalités et les citoyens canadiens de plus en plus présents sur la scène internationale.

Pour s'acquitter de ces responsabilités, le secteur d'activité de la Diplomatie ouverte doit :

- amener les Canadiens à prendre une part plus active à l'élaboration d'une politique étrangère;

- fournir des renseignements de qualité au sujet des politiques, des objectifs et des activités du Ministère et, ce faisant, offrir une interprétation des affaires mondiales aux Canadiens;

- planifier et faciliter la participation du Canada au G8, au Forum de coopération économique Asie-Pacifique (APEC), à l'Organisation de coopération et de développement économiques (OCDE), etc.

- entretenir des liens avec les organisations non gouvernementales, les institutions financières internationales et les organismes de développement

- planifier les politiques à l'appui des objectifs et des priorités énoncés dans le Cadre de planification et de priorités stratégiques de l'ancien ministère des Affaires étrangères et du Commerce international;

- coordonner les relations fédérales-provinciales dans les domaines touchant la politique étrangère;

- donner l'occasion aux artistes, aux interprètes, aux étudiants et aux enseignants canadiens de participer plus activement à la communauté internationale;
 - accroître la visibilité des produits et des services culturels et éducatifs canadiens sur la scène internationale;
 - mieux faire connaître le Canada et ses valeurs aux décideurs et aux leaders d'opinion étrangers;
 - appuyer les ministres dans leurs relations avec le Cabinet, le Parlement et la population canadienne.
- Les activités de planification des politiques du secteur de la Diplomatie ouverte favorisent la cohésion des politiques intérieures et extérieures du Canada. Elles intègrent aussi pleinement les priorités gouvernementales aux politiques du Ministère. Les activités ciblées qu'entreprend le secteur de la Diplomatie ouverte au pays et à l'étranger font la promotion du Canada en tant que pays se distinguant par sa créativité, son esprit d'innovation, ses avancées technologiques et sa diversité culturelle. En faisant mieux connaître le Canada et les objectifs de sa politique étrangère aux décideurs et aux leaders d'opinion dans les pays qui ont pour lui une importance stratégique, le secteur de la Diplomatie ouverte contribue à accroître son influence dans le monde.

Le Ministère travaille en étroite collaboration avec :

- les communautés culturelles et universitaires du Canada et de l'étranger;
- les gouvernements étrangers et les principales organisations internationales dont le Canada fait partie;
- les médias canadiens et internationaux;
- les citoyens canadiens;
- le Cabinet du premier ministre et les bureaux des ministres et des secrétaires d'État; %

- les parlementaires;

- d'autres ministères et organismes fédéraux, notamment le Bureau du Conseil privé, Ressources Humaines et Développement des compétences Canada, Citoyenneté et Immigration Canada, Industrie Canada, Patrimoine canadien, le ministère de la Défense nationale et l'Agence canadienne de développement international (ACDI);

un service lié au passeport. (Les autres services étaient également représentés, mais dans une proportion beaucoup plus faible.) Nous entendons réaliser d'autres sondages afin d'améliorer les façons de recueillir les commentaires des clients sur les autres types de services.

En 2003-2004, plus de 103 000 passeports ont été délivrés à l'étranger, soit une hausse de 4 % par rapport à l'année précédente. Le tout de force consiste encore et toujours à respecter les normes de service actuelles en ce qui touche les passeports. En effet, la norme de service pour les demandes envoyées par la poste (10 jours) a été respectée par 67 % des missions, tandis que la norme de service pour les demandes présentées en personne (5 jours) a été respectée par 71 % des missions. La méthodologie utilisée pour mesurer le rendement par rapport aux normes de service liées au passeport a été modifiée en 2004 de manière à ce que l'évaluation soit plus exacte. Les normes de service touchant les passeports seront revues au cours de l'année, en gardant à l'esprit le projet de centralisation de l'impression des passeports au Canada.



5.3 Diplomatie ouverte

5.3.1 Notre objectif stratégique à long terme

Promotion de l'intérêt et de la confiance accordés au Canada à l'étranger ainsi que d'un environnement international qui soit favorable aux intérêts politiques et économiques du Canada et reflète ses valeurs.

5.3.2 Nos ressources en 2003-2004

Financières	en millions de dollars
Depenses prévues en début d'exercice	103,3
Total des crédits autorisés en fin d'exercice	107,6
Depenses effectives	100,8
Personnel – équivalents temps plein (ETP) : 508,0	

En 2003-2004, plus de deux millions d'exemplaires des publications sur des services consulaires ont été distribués, ce qui représente une augmentation de 8 % comparativement à l'année dernière. Pour une liste complète des publications, consulter la page : http://www.voyage.gc.ca/main/pubs_menu-fr.asp.

Mesure du rendement

En 2003-2004, les clients des services consulaires ont exprimé leur grande satisfaction à l'égard des services reçus des missions à l'étranger.

Les missions utilisent un formulaire de commentaires de la clientèle normalisé afin de mesurer le rendement et le niveau de satisfaction de la clientèle. En 2003-2004, 84 % des répondants étaient satisfaits des services reçus dans l'ensemble. De ce nombre, 73 % se sont dits très satisfaits. Fait à mentionner, 88 % des commentaires inscrits sur les formulaires étaient des compliments sur le service et le personnel.

Afin de donner suite au sondage réalisé en 2001 dans le cadre de l'Initiative d'amélioration des services du Conseil du Trésor, un deuxième sondage visant à connaître le niveau de satisfaction de la clientèle a été réalisé en 2003. À l'instar des répondants au sondage de 2001, les répondants au sondage de 2003 ont exprimé un niveau de satisfaction très élevé à l'égard des services consulaires offerts par les missions. En effet, près des trois quarts des répondants se sont dits satisfaits, la majorité d'entre eux, soit 51 %, s'étant même dits très satisfaits. La plupart des répondants au sondage étaient des clients qui avaient reçu



Exemples de commentaires reçus de la clientèle :

Merci infiniment pour le service rapide et efficace que vous avez offert. Grâce à vous, mes vacances n'ont pas été un désastre.

Merci de votre aide et des renseignements additionnels que vous m'avez donnés sur le mariage en Finlande. Vous m'avez été d'un grand secours.

Le personnel est excellent, efficace et amical. Nous apprécions grandement ce service d'urgence et vous sommes reconnaissants de nous avoir aidés à revenir au Canada pour être avec le père de mon mort alors qu'il en a si besoin. Merci.



L'apport des changements procéduraux qui seront requis lorsque le projet sera entrepris à l'automne 2004.

Cent sept missions canadiennes à l'étranger sont dirigées par des consuls honoraires. À un coût moyen inférieur à 25 000 \$ par année, ces opérations représentent un mécanisme économique au moyen duquel une gamme de programmes gouvernementaux canadiens, dont les services consulaires, sont offerts. En janvier 2004, le Ministère a entrepris l'étude du Programme des consuls honoraires afin d'obtenir une idée précise du travail réalisé par les consuls honoraires déployés partout dans le monde, de connaître leurs points de vue au sujet de leur travail et de leurs conditions de travail et de mettre en lumière les services qu'ils pourraient offrir dans l'avenir. Cette étude permettra d'évaluer la pertinence du Programme des consuls honoraires dans la prestation des services gouvernementaux canadiens à l'étranger.

Les contraintes en ressources et une révision des priorités consulaires ont rendu nécessaire la réévaluation du projet CHILD, un système centralisé destiné à améliorer la gestion des dossiers consulaires qui touchent tout particulièrement les enfants. Grâce à ce projet, le personnel consulaire à l'Administration centrale et celui déployé à l'étranger sont en contact avec leurs homologues de la GRC et des autorités provinciales et territoriales. Les discussions seraient plus utiles s'il servait à saisir les renseignements statistiques dans une base de données nationale recensant les cas d'enlèvement d'enfant, en plus de permettre au Canada de tenir ses engagements en matière de transmission d'information à l'endroit des organismes internationaux. Compte tenu du fait que le mandat à cet égard relève du ministère de la Justice, nous sommes en cours de discussion avec des représentants de ce ministère à l'heure actuelle.



Commentaire d'un client au sujet de la brochure

Bon voyage, mais...

J'ai reçu, avec mon passeport renouvelé, la brochure ci-dessus. Il est rare que nous donnions des félicitations, peut-être parce qu'il est plus facile d'adresser des plaintes que des éloges. Or, les éloges sont définitivement de nature dans ce cas-ci. Je ne sais si d'autres pays fournissent à leurs citoyens de l'information aussi complète, pertinente et pratique, mais elle a été grandement appréciée. L'idée de faire appel à des commanditaires dans une initiative de ce genre devrait faire plaisir aux commanditaires. Cette brochure est le fruit de beaucoup de réflexion et d'imagination. Félicitations!

Améliorer les communications avec le public et accroître les activités de sensibilisation relatives à la sécurité en voyage

Les Canadiens qui prévoient voyager à l'étranger disposent maintenant d'un accès plus facile à une vaste gamme d'information qui les aidera à prendre des décisions responsables quant aux risques potentiels à l'étranger et à leur sécurité. Grâce aux améliorations apportées au site Web des Affaires consulaires, l'information peut aisément être consultée et les sections les plus importantes sont mises en relief, notamment les Conseils aux voyageurs, les Avertissements, les Actualités et l'inscription des Canadiens à l'étranger. En 2003-2004, le site Web a attiré en moyenne 193 283 visites par mois, une hausse de 10,55 % par rapport à 2002-2003.

En outre, plus de 15 000 consuls portant sur des questions consulaires ont été reçus par le biais du site Web soit 10 000 courriels de plus que l'année précédente. Tous les messages ont été suivis d'une réponse détaillée, nécessitant souvent une recherche approfondie et des consultations avec les missions à l'étranger concernées.

Une nouvelle édition de notre brochure, *Bon voyage, mais...* <http://www.voyage.gc.ca/main/pubs/bon_voyage_but-fr.asp>, a été publiée grâce aux revenus apportés par nos commanditaires. Une hausse de ces revenus en 2003-2004, combinée à de nouveaux partenariats des securs privé et public, nous a grandement aidés à produire des publications de haute qualité à un coût plus que raisonnable pour le public.

Déterminée à répondre aux besoins des écoles, des collèges et des associations et représentants de l'industrie touristique, et dans l'optique de former des partenariats efficaces, l'équipe de sensibilisation aux services consulaires a voyagé dans l'ensemble du Canada afin de donner des présentations devant divers groupes au sujet des services consulaires et des mesures à prendre pour voyager en toute sécurité. Au total, l'équipe a donné 29 présentations.

Au programme de communication et de sensibilisation sont venues se greffer des versions mises à jour des publications *La rentrée à l'étranger* et *Travailler à l'étranger*. Le Ministère a également lancé une campagne pour informer les Canadiens désirant enseigner une langue dans un pays étranger et leur faire valoir la nécessité de prendre les mesures nécessaires pour se protéger.

Offrir les services consulaires essentiels partout dans le monde



L'histoire d'une réussite dans la gestion des cas :

des médecins au Liban ont découvert un enfant canadien condamné à mourir s'il n'était pas opéré. Or, l'opération requise ne pouvait être effectuée dans le pays. Des représentants canadiens de Beyrouth et d'Otawa ont immédiatement pris les dispositions nécessaires pour qu'il soit amené au Canada, où il a reçu l'opération nécessaire.

Le Ministère est intervenu dans un certain nombre de situations et de crises qui ont touché des Canadiens à l'étranger, notamment les tremblements de terre au Mexique et en Iran, les attaques terroristes en Arabie saoudite, au Maroc, en Espagne, en Turquie et en Indonésie, les manifestations et les barrages routiers en Bolivie, l'instabilité politique en Côte d'Ivoire et l'évacuation des Canadiens d'Haïti. La crise en Haïti est justement un bon exemple de coopération étroite entre divers ministères et organismes fédéraux (AEC, CIC, ACDI et MDN), le secteur privé (Air Canada, Air Transat, plusieurs ONG) et d'autres pays (les États-Unis, le Mexique et la République dominicaine). Grâce à cet effort de coopération, quelque 360 personnes, dont 220 Canadiens, ont été évacués du pays.

Les Canadiens continuent de tirer profit des services consulaires offerts par le Ministère, jour et nuit, sept jours par semaine. Le Centre des appels de Canadiens en difficulté à l'étranger, de leurs amis et parents inquiets au Canada et de personnes qui voulaient en savoir davantage sur leur destination dans le cadre de leurs préparatifs de voyage. Les appels reçus après les heures d'ouverture régulières représentent approximativement 20 % du nombre total d'appels.

La charge de travail consulaire demeure lourde, et les services et l'information demandés par les Canadiens habitant ou voyageant à l'étranger sont diversifiés. Le Ministère a reçu 1 295 255 demandes de service en 2003-2004. Ces demandes ont mené à l'ouverture de 177 569 dossiers, ce qui inclut les dossiers liés aux services de passeport. De ce nombre, 140 688 dossiers, soit 79 % des dossiers ont été réglés au cours de l'année.

Étendre l'éventail des services consulaires

Le financement reçu dans le cadre de l'initiative du gouvernement en matière de sécurité publique et d'antiterrorisme a permis au Ministère de déployer un plus grand nombre d'employés consulaires, aussi bien à l'étranger qu'à l'Administration centrale, afin d'améliorer les mesures de préparation aux situations d'urgence et d'offrir de meilleurs services aux Canadiens. Ainsi, nous disposons désormais de plans d'urgence consulaires dans plus de 250 endroits à l'étranger, le Centre des opérations, comprenant davantage d'employés, est plus efficace dans ses interventions en situation de crise, les besoins criants en personnel dans les missions à l'étranger ont été satisfaits, et les compétences dans la gestion des dossiers consulaires complexes ont été renforcées.

Chaque occasion est bonne de faire la promotion du Registre consulaire des Canadiens à l'étranger (ROCA). En situation de crise, le système ROCA, qui compte actuellement plus de 174 000 inscrits actifs, permet au Ministère de les repérer plus facilement et, au besoin, de leur venir en aide. La fonction d'inscription en ligne à ce programme <<http://www.voyage.gc.ca/main/sos/roca-page-fr.asp>> continue d'être abondamment utilisée. En 2003-2004, 13 572 personnes ont enregistré leur présence à l'étranger en ligne.

Les moyens plus traditionnels de communiquer et de partager l'information sont de plus en plus remplacés par des solutions Internet plus efficaces et moins coûteuses. La nouvelle version Web du système consulaire de communication et de gestion des cas (a) l'exception du module sur les passeports) est pleinement opérationnelle dans les missions à l'étranger, y compris celles dirigées par un consul honoraire. L'usage de l'ancienne version devrait cesser complètement d'ici la fin de 2004. Le système de gestion de crise appelé CRIMAN, mis sur pied pour gérer les appels reçus durant la crise en Iraq, a été modifié en une application Web appelée CRISES, qui établira un lien direct avec le système de communication et de gestion des cas et permettra par là fait même une gestion partagée des cas CRISES entre le Centre des opérations et les missions à l'étranger.

Le Bureau des passeports et la Direction générale des affaires consulaires sont déterminés à joindre leurs efforts pour réaliser le mandat du Bureau des passeports, qui consiste à délivrer aux Canadiens des titres de voyage respectés à l'échelle internationale. Dans cette optique, le Ministère a lancé en 2003-2004 un projet visant à adopter une nouvelle façon de produire les passeports qui consistera à centraliser l'impression des passeports au Canada de manière à faire en sorte que les Canadiens, tant au pays qu'à l'étranger, reçoivent un passeport lisible à la machine fabriquée avec la même technologie de pointe. Le logiciel actuellement utilisé dans les missions à l'étranger sera modifié afin de permettre

5.2.4 Notre environnement de travail

en 2003-2004

De plus en plus de Canadiens voyagent, et dans des destinations de plus en plus variées. Parallèlement, les événements du 11 septembre 2001 ont conscientisé davantage le monde aux questions de sécurité. La population canadienne, davantage consciente des risques – réels ou perçus – inhérents aux voyages à l'étranger et du coup plus craintive, a de plus en plus tendance à demander de l'aide et de l'information avant de partir à l'étranger et même pendant le voyage.

Cette omniprésence de la sécurité a donné lieu à davantage de dossiers consulaires, dont nombre de dossiers plus complexes, et à un examen aigu du public. En outre, l'intérêt extraordinaire que porte le public aux cas individuels fait augmenter le risque que ces cas s'intensifient, au point de devenir un enjeu bilatéral ou multilatéral de la politique étrangère.

Les tensions et les menaces d'attaque terroriste à l'échelle mondiale ont fait ressortir la nécessité de mettre en place des plans d'urgence consulaires à long terme, requis pour une intervention rapide et coordonnée dans des situations mettant en péril la santé et la sécurité des Canadiens à l'étranger. Le risque accru d'attaque terroriste et le nombre plus élevé d'attaques réelles partout dans le monde rendent difficile l'évaluation des risques que comportent les voyages, plus particulièrement lorsqu'on tente de fournir de l'information et des conseils récents, constants, précis et crédibles aux Canadiens au sujet de leurs destinations à l'étranger. La prestation de conseils sur les voyages est une tâche délicate, les intérêts, tant nationaux qu'internationaux, n'étant pas tous les mêmes. La tâche, ardue s'il en est une, consiste à veiller, d'une part, à ce que les conseils crédibles ne soient pas ignorés et, d'autre part, à ce que les destinations de l'information ne réagissent pas à une manière excessive en présence d'information ou de renseignements imprécis, ce qui pourrait mener à des dommages économiques ou politiques, tant pour le Canada que pour le pays concerné.

De la même façon que l'inquiétude et l'anxiété du public à l'égard des risques que comportent les voyages à l'étranger ont mené à une demande accrue pour des services consulaires partout dans le monde, les nouvelles tendances ont également eu des répercussions importantes sur le programme de services consulaires. Au nombre de ces nouvelles tendances, mentionnons :

- des voyages beaucoup plus fréquents des Canadiens vers des destinations où les niveaux de soins de santé,

5.2.5 Réalisations et rendement général en 2003-2004

En décembre 2003, le Ministère a entrepris un examen du Programme de services consulaires afin de mieux comprendre les nouvelles demandes en services consulaires dans un monde davantage sensibilisé aux questions de sécurité. L'examen vise à évaluer les politiques, pratiques, procédures, normes et ressources consulaires et se poursuivra au cours de l'exercice 2004-2005.

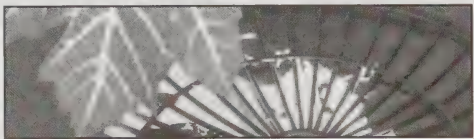
- la volonté de plus en plus forte des entreprises canadiennes de faire des affaires dans des parties du monde aux prises avec des problèmes de sécurité graves;
- les voyages à l'étranger plus fréquents des Canadiens plus âgés et des personnes souffrant de problèmes médicaux ou de handicaps;
- le besoin des personnes ayant immigré au Canada d'aller visiter leurs parents dans leur pays d'origine, peu importe la situation politique qui y règne ou les risques qu'ils courent;
- le degré plus élevé d'instabilité économique et politique dans des régions précises du monde.

Dans le dernier *Rapport sur les plans et les priorités*, du MAECI, les priorités suivantes liées à l'aide aux Canadiens à l'étranger pour 2003-2004 sont ressorties :

- offrir les services consulaires essentiels partout dans le monde;
- étendre l'éventail des services consulaires;
- améliorer les communications avec le public et accroître les activités de sensibilisation relatives à la sécurité en voyage.

Les réalisations dans le cadre de l'aide aux Canadiens à l'étranger en 2003-2004 sont décrites dans les sections suivantes, sous les titres qui correspondent aux engagements ci-dessus.

5.2 Aide aux Canadiens à l'étranger



5.2.1 Notre objectif stratégique à long terme

Prestation d'une aide officielle efficace aux Canadiens qui voyagent, vivent ou font des affaires à l'étranger.

5.2.2

Nos ressources en 2003-2004

Financières

Dépenses prévues en début d'exercice

63,3

Total des crédits autorisés en fin d'exercice

62,5

Dépenses effectives

59,1

Personnel – équivalents temps plein (ETP) : 377,0

5.2.3 Moyens mis en œuvre pour réaliser notre objectif à long terme

Le Ministère offre aux Canadiens qui voyagent ou vivent à l'étranger une vaste gamme de services consulaires à travers le monde, et ce, en permanence – 24 heures par jour, sept jours par semaine. Il leur procure l'aide dont ils peuvent avoir besoin dans une grande variété de situations : blessure, décès, enlèvement d'enfant et différé sur la garde légale des enfants, enlèvement, évacuation d'urgence en cas de catastrophe naturelle ou de crise. Les personnes arrêtées ou détenues à l'étranger reçoivent aussi une aide consulaire. Les services continuent d'être offerts jusqu'à ce que le problème soit réglé ou jusqu'à ce qu'un jugement soit rendu dans le cas de délits avec la justice. L'aide consulaire est fournie dans plus de 270 points de service répartis à travers le monde, notamment les ambassades, les hauts-commissariats, les consulats et les consulats honoraires.

Si le Ministère joue un rôle central dans la prestation de services consulaires aux Canadiens de partout dans le monde, il joue également un rôle essentiel dans la préparation des Canadiens avant leur départ vers l'étranger. Le Ministère se fait un devoir de fournir de l'information crédible et des conseils pertinents afin de préparer les Canadiens à voyager à l'étranger. De cette manière, ceux-ci disposent des renseignements et des conseils dont ils ont besoin pour prendre des décisions responsables sur les risques potentiels à leur sécurité à l'étranger et déterminer les moyens de minimiser ces risques. C'est principalement par l'entremise du site Web du Ministère consacré aux affaires consulaires <<http://voyage.gc.ca>> que l'information consulaire est communiquée à la population canadienne et à l'industrie touristique.

Dans la prestation de services consulaires, le Ministère collabore avec d'autres ministères et organismes du gouvernement fédéral, notamment le Service Justice, Citoyenneté et Immigration Canada, le Service correctionnel du Canada, la GRC, Ressources humaines et Développement des compétences Canada et Santé Canada. En outre, le Ministère collabore étroitement avec les provinces et les territoires, de même qu'avec divers organismes internationaux et organisations non gouvernementales, tels la Croix-Rouge et le Croissant-Rouge, et Service social international Canada, un organisme sans but lucratif qui est en contact avec des organismes similaires partout dans le monde. La signature d'accords de coopération avec des pays qui observent les mêmes pratiques nous permet de coordonner et de rationaliser nos activités, en particulier lorsqu'une intervention rapide s'impose dans une situation de crise, d'accident ou de catastrophe.

- Le Ministère a participé à deux nouveaux groupes de travail interministériels fédéraux s'occupant de la question du renvoi de ressortissants étrangers dans les certificats de sécurité. Il a veillé à ce que les obligations internationales soient respectées et a géré les répercussions bilatérales et multilatérales des mesures prises.
- Le Ministère a contribué à l'intégration du programme interieur et du programme international du Canada en matière de droits de la personne, grâce au Comité sur les droits de la personne du sous-ministère et aux travaux permanents du comité de coordination fédéral-provincial.

Les communications

- Le Ministère a déployé des efforts particuliers pour dialoguer avec ses partenaires fédéraux et internationaux Canada dans le monde. Ainsi, il a dirigé ou organisé un certain nombre de programmes de communication et d'autres activités :
- le Comité consultatif du programme sur la sécurité de la paix, qui favorisent une manière d'envoyer la consolidation de la paix et la sécurité humaine identique partout dans l'administration fédérale;
- un comité interministériel sur les femmes, la paix et la sécurité, tout en prenant part également au Comité canadien sur les femmes, la paix et la sécurité, présidé par la sénatrice Mobina Jaffer. Ce dernier regroupe les ministères fédéraux qui se penchent sur les questions touchant les femmes, la paix et la sécurité afin de passer en revue les initiatives canadiennes et internationales en cours dans ce domaine;
- des consultations régulières avec la société civile au sujet du désarmement, de la non-prolifération et de la limitation des armements;
- des consultations régulières avec les dirigeants des territoires et du Nord en préparation aux réunions du Conseil de l'Arctique.

L'année dernière, le Ministère a aussi :

- été l'hôte des 16^{es} consultations annuelles avec les organisations non gouvernementales, groupes

- annoncé de nouvelles bourses d'études supérieures pour l'étude des questions relatives au désarmement, qui sont financées conjointement avec le Simons Centre for Peace and Disarmament Research de l'Université de la Colombie-Britannique.
- En 2003-2004, jeunes professionnels à l'international a organisé des stages internationaux et, par conséquent, amélioré les compétences recherchées sur le marché du travail de 408 Canadiens. Ces stages se sont inscrits à l'intérieur de 41 projets qui correspondent au mandat du Ministère. Environ 40 % d'entre eux ont été axés sur des questions telles que la démocratisation, la bonne gouvernance, les droits de la personne, la sécurité humaine et la primauté du droit. Grâce à ce programme, un nombre accru d'organismes et de jeunes Canadiens, y compris des membres des groupes visés par l'équité en emploi, sont mieux préparés à travailler à l'échelle internationale. Le programme a eu pour effet de donner un accès sans pareil au marché du travail international et il a permis de mieux faire connaître le Canada et ses valeurs à l'étranger.

- mené tout au long de l'année des activités de communication concernant les questions autochtones et circumpolaires, en tenant des stands de Planète autochtone et du Canada et l'univers circumpolaire à de nombreuses activités autochtones. Les deux sites Web du Ministère consacrés à ces questions <http://www.international.gc.ca/aboriginplanet> et <http://www.international.gc.ca/circumpolar> contiennent d'ailleurs de faire connaître les questions autochtones et circumpolaires à reçu en moyenne 16 000 visites par mois, ce qui en fait l'un des plus fréquentés du Ministère;

politiques; réunis rapidement pour fournir des conseils d'universitaires et de chercheurs qui peuvent être utiles à la société civile et des universitaires à propos de la consolidation de la paix <http://www.action.web.ca/home/cprcc/fr.ressources.shtml>.

femmes à l'intention des troupes de maintien de la paix, une résolution du Conseil de sécurité des Nations Unies portant sur les principes et des approches en ce qui concerne les femmes, la paix et la sécurité a été mise en application. On y trouve des références à la participation égale des hommes et des femmes à la consolidation de la paix, et à la protection des femmes contre la violence fondée sur le sexe.

- Le Canada a continué d'encourager la Francophonie à devenir une organisation qui travaille à la promotion de la démocratie, de la bonne gouvernance et des droits de la personne. C'est une contribution spéciale de 1,5 million de dollars de la part du Canada qui a déclenché la participation de cet organisme aux efforts de reconstruction en Haïti.

- Il y a eu certains désaccords au sein du Commonwealth à propos de la façon de s'attaquer à la dégradation de la situation des droits de la personne au Zimbabwe. Certains pays ont plaidé en faveur de la confrontation; d'autres ont préféré l'engagement d'un dialogue avec le gouvernement du Zimbabwe. Le Canada a joué un rôle de premier plan dans la recherche d'un compromis lors de la réunion des chefs de gouvernement, en décembre 2003, compromi qui a préservé l'unité du Commonwealth et, partant, la crédibilité de ses efforts pour exercer des pressions. La décision du gouvernement du Zimbabwe de se retirer du Commonwealth qui en est résultée montre que ces pressions ont eu des effets.

- Le Canada a participé, avec la Chine et l'Indonésie, à des dialogues bilatéraux au sujet des droits de la personne qui ont permis de discuter franchement de divers thèmes relatifs aux droits de la personne. Des discussions semblables ont également eu lieu avec un groupe de pays asiatiques lors du Symposium International sur les droits de la personne, Amnistie Internationale, qui faisait partie de la délégation canadienne, y a fait une présentation sur les droits des prisonniers.

- La police militaire et la police civile canadiennes ont été déployées dans des régions de conflit telles que l'Afrique de l'Ouest (en appui aux efforts de l'ONU pour résoudre un différend frontalier entre le Nigéria et le Cameroun). Le Ministère a fait la promotion d'un réformisme du secteur de la sécurité reposant sur le renforcement des capacités des forces policières au Nigéria, au Soudan et en Indonésie et sur la

formation des corps policiers aux droits de la personne. Le Ministère a aussi encouragé les réformes démocratiques en appuyant l'examen des politiques de défense par les civils et les militaires en Amérique latine et dans les Antilles.

- Le Ministère a assuré le suivi à la Déclaration de Nairobi sur les problèmes suscités par la prolifération des armes légères et des armes de petit calibre illicites dans la région des Grands Lacs et dans la Corne de l'Afrique, de 2002. Le Programme pour la sécurité humaine du Ministère a appuyé des activités destinées à mobiliser d'avantage les gouvernements et la société civile en faveur de la mise en oeuvre de la Déclaration.

- Le Canada a pris part à la reconstruction après les conflits en Haïti, au Soudan, en Côte d'Ivoire, au Congo, au Libéria, en Ouganda, au Burundi, en Afghanistan et en Iraq.

- Le Canada a déployé 20 agents de police en Jordanie, où ils contribuent à la formation de policiers irakiens.

- Dans le processus de paix au Moyen-Orient, le Canada a fait porter ses efforts sur la préparation du terrain en vue d'un éventuel règlement, la Feuille de route convenue pour la paix au Moyen-Orient étant l'objectif clé. Le Canada a veillé à ce que la question des réfugiés palestiniens reçoive une attention soutenue.

- Le Ministère a coordonné les réactions rapides du gouvernement canadien aux tremblements de terre et aux inondations qui ont touché environ 1,2 million de personnes au Sri Lanka, en Algérie, à Madagascar et en Iran.

Le Canada a continué d'attacher beaucoup d'importance au fait que la lutte antiterroriste doit respecter les droits de la personne et le droit humanitaire international, protection des civils comprises. Par exemple :

- Le Canada a financé et conçu deux ateliers régionaux de l'OSCE et de l'OEA, dans lesquels des experts se sont communiqués des pratiques exemplaires et des expériences nationales relatives aux moyens par lesquels les États peuvent protéger les droits de la personne tout en luttant contre le terrorisme. Les experts réunis ont déterminé des domaines de coopération future <<http://www.osce.org/odhr/meetings/2004/copenhagen/>>.

- La Chine et le Canada ont mis sur pied un groupe de travail stratégique sur les questions politiques et économiques.

- Pour faire suite à la Déclaration d'intention signée lors de la visite officielle du Président Mbeki au Canada, en novembre 2003, les premières consultations politiques entre le Canada et l'Afrique du Sud ont eu lieu en février 2004. Celles-ci ont renforcé un processus visant à approfondir la coopération bilatérale avec l'Afrique du Sud, le pays le plus influent de l'Afrique sub-saharienne.

- Le projet novateur connu sous le nom de Dialogue Canada-Europa 2004 a permis d'organiser la visite d'une délégation du gouvernement du Canada dans chacun des 10 nouveaux pays membres de l'Union européenne en novembre 2003. Reposant sur une approche stratégique de renforcement des relations du Canada avec l'Union européenne commune à l'ensemble de l'administration fédérale, cette initiative a réussi à mieux faire connaître les relations de longue date qui existent entre le Canada et l'Union européenne, et elle a permis de déterminer de nouveaux domaines de coopération.

Les droits de la personne, la bonne gouvernance et la primauté du droit

Le Canada contribue activement à l'élaboration de normes internationales sur les droits de la personne, la sécurité humaine, la prévention du crime, la gouvernance et la primauté du droit. Il a contribué aux progrès réalisés en définissant des normes internationales sur la violence faite aux femmes, tout en résistant à tout renversement des droits relatifs au sexe et à la reproduction. L'an dernier, le Canada s'est employé à maintenir l'attention sur les violations des droits de la personne, du droit humanitaire et du droit des réfugiés dans diverses parties du monde et à amorcer des mesures de protection. Comme cela fait partie de son approche globale de la sécurité, le Canada a apporté un soutien pratique aux efforts visant à améliorer la gouvernance, à encourager les réformes démocratiques, à combattre la corruption, à développer des capacités de maintien et de soutien de la paix (grâce entre autres au déploiement d'experts canadiens dans des régions de conflit), à réduire la demande en armes légères et la disponibilité de ces armes ainsi qu'à promouvoir la réforme du secteur de la sécurité et l'assistance au moment de crises régionales.

- Le Programme de sécurité humaine du Ministère a consacré plus de 2,3 millions de dollars à 59 initiatives destinées à renforcer la capacité de la

communauté internationale de protéger les civils, de prévenir les conflits violents et de développer les moyens qu'ont les populations locales de gérer des conflits sans recourir à la violence. Dans la région perturbée du Darfour, au Soudan, le Ministère a aidé une organisation non gouvernementale qui diffuse des émissions de radio sur la résolution des conflits, la prolifération de armes légères, les droits de la personne et le rôle des femmes dans les conflits. Avec l'appui du Ministère, le Sesame Educational Workshop (les producteurs de *Sesame Street*) et ses partenaires locaux sont en train de mettre au point du matériel pédagogique à l'intention des Israéliens juifs et arabes et de la communauté palestinienne. Conçu pour être utilisé à l'intérieur de cours, ce matériel comprend des trousseaux sur la tolérance, des guides à l'intention des enseignants, des vidéos maison, le affiches et des livres d'histoires. En Afghanistan, le programme a permis d'appuyer une mission de planification du Service correctionnel du Canada qui avait pour objet d'évaluer des moyens de contribuer à la réforme du système carcéral de ce pays. Cette mission a été suivie d'un mémoire à l'ACD en vue de la mise sur pied d'un programme de restructuring du système correctionnel afghan.

Avec les cinq organisations autochtones du pays et des États de même optique, le Canada a cherché à faire progresser les négociations concernant un projet de déclaration des Nations Unies sur les droits des peuples autochtones, pour que cette déclaration ait lieu d'ici la fin de la Décennie internationale des populations autochtones, en décembre 2004.

Le Ministère a fait mieux comprendre au monde la connectivité des peuples autochtones au Canada en organisant le Forum mondial sur les peuples autochtones et la société de l'information, lors du Sommet mondial sur la société de l'information, en décembre 2003. Le Ministère a aussi organisé la tenue d'un volet international du Forum Branchons les peuples autochtones du Canada (mars 2004), qui comportait un atelier de suivi sur la création de portails autochtones nationaux pour les participants du Brésil, du Chili et du Mexique. De cette manière, le Canada a réussi à faire mieux connaître la connectivité des peuples autochtones et à faire progresser la collaboration entre les États et ces derniers en dehors du programme classique fondé sur les droits.

- Grâce à diverses initiatives dirigées par des Canadiens, comme la mise au point et la distribution de matériel de formation sur les rapports hommes-

coordination en matière de sécurité dans cet hémisphère.

- <http://www.oas.org/main.asp?lang=es&link=http://www.oas.org> : L'Organisation des États Américains (OEA) a été créée en 1948, à la suite de la signature de la Déclaration de Montevideo, par 21 États américains. Elle a pour but de promouvoir la coopération et la solidarité entre les États membres, de défendre les principes démocratiques et de lutter contre le terrorisme et les menaces à la sécurité collective.

- Le Canada a fourni l'année dernière plus de 2 millions de dollars à l'Office des Nations Unies contre la drogue et le crime et 1 million de dollars à un système multilatéral.

L'abus des drogues, et ce, pour mener des activités dans des domaines tels que la formation, le renforcement des institutions et la prestation de conseils de spécialistes. Ce financement a permis à l'Afrique du Sud et l'Union européenne. Par exemple :

- Il a tenu des pourparlers sur la lutte contre le terrorisme avec la Russie, l'Inde, le Brésil, Israël et l'Union européenne. Ainsi la voie est-elle ouverte à l'échange concret de renseignements et de connaissances techniques pour la lutte antiterroriste, personnes, le blanchiment d'argent et la corruption criminelle transnationale comme la traite des d'appuyer la lutte contre d'autres formes et péncher sur les efforts négatifs de l'abus de drogues et menaces engendrées par le trafic de stupéfiants, de se

systématiquement la conformité des pays à la Convention d'Ottawa. En 2003, l'Observatoire a fait état d'une importante réduction de l'utilisation des mines antipersonnel, d'une baisse de la production (de 50 à 15 pays producteurs) et d'une baisse marquée du commerce mondial des mines antipersonnel. Le point le plus important à signaler est que les taux de victimes sont à la baisse dans la plupart des pays. <<http://www.icbl.org/fr/>>.

- Lors de leur réunion de novembre 2003, les États parties à la Convention sur l'interdiction ou la limitation de certaines armes classiques ont adopté à l'unanimité un protocole sur les débris de guerre explosifs qui a force exécutoire. Celui-ci prévoit d'importantes mesures correctrices après les conflits humanitaires – le déblaiement des champs de bataille, le transfert de renseignements et l'aide volontaire, par exemple. Le Canada a joué un rôle de premier plan dans l'élaboration du texte qui a fait l'objet de négociations, et il a veillé à ce que l'accord traite de tous les éléments clés des opérations de déblaiement des champs de bataille auxquels il accorde de l'importance.

Dans d'autres domaines qui favorisent la paix et la sécurité mondiales :

- En réponse à l'intervention du Canada, le Conseil de sécurité des Nations Unies a adopté des résolutions qui intègrent la protection des civils, les droits de la personne et l'égalité entre les sexes dans les travaux de la force multinationale des Nations Unies à l'œuvre en Haïti.
- Grâce à la collaboration entre Affaires étrangères Canada, la Défense nationale et l'ACDI, le Canada a été en mesure de réagir rapidement sur le plan militaire à des violations flagrantes du droit humanitaire international dans la République démocratique du Congo.

- La campagne menée par le Canada en faveur de la Cour pénale internationale (qui fait partie de son programme d'action pour la sécurité humaine) a fourni plus de 600 000 \$ à 17 projets destinés à mieux faire connaître la CPI aux quatre coins du monde. Trois autres pays (la Lituanie, la Guinée et la Géorgie) ont ratifié le statut de la CPI l'année dernière.
- Conjointement avec l'ACDI, Affaires étrangères Canada a fourni 1 million de dollars de plus au

Tribunal spécial pour la Sierra Leone. Composé de Sierra-Léoniens et de membres de la communauté internationale, dont des Canadiens, ce tribunal a été mis sur pied afin de juger ceux qui portent la plus grande part de la responsabilité des violations des droits de la personne commis au cours de la guerre civile qu'a connue ce pays. Les recherches effectuées par Affaires étrangères Canada sur les crimes liés au sexe des victimes ont été intégrées dans une décision du Tribunal qui modifie les mises en accusation contre les groupes rebelles afin de désigner pour la première fois le mariage forcé comme un crime contre l'humanité.

- En collaboration avec l'American University War Crimes Research Office, le Ministère a financé une initiative visant à améliorer l'efficacité de la Commission spéciale pour les crimes graves au Timor-Orientale. L'initiative a fourni des services de recherche juridique ainsi que de la formation aux membres et au personnel de la Commission.

Le Ministère a aidé à donner suite à des demandes d'aide canadienne de la part des tribunaux qui se penchent sur des affaires survenues dans les Balkans et au Rwanda. Cette intervention a mené à d'utiles témoignages de la part de Canadiens lors d'importants procès; elle a aussi contribué à la préparation de poursuites fructueuses.

- Dans la mise en œuvre du volet nordique de sa politique étrangère, le Canada a fourni 1,6 million de dollars en appui aux activités circumpolaires dans les cinq domaines prioritaires suivants : renforcement et promotion du Conseil de l'Arctique; établissement et développement de l'Université de l'Arctique; expansion des possibilités de coopération avec la Russie; promotion des possibilités de développement économique durable dans tout l'Arctique; enfin, coopération bilatérale avec nos partenaires, les pays circumpolaires membres de l'Union européenne.
- Environ 70 jeunes professionnels ont été placés à l'étranger, dans sept organisations multilatérales ainsi que dans 15 organismes et divisions du système des Nations Unies.

En renforçant la protection internationale des civils contre le génocide, contre les violations du droit humanitaire et des droits de la personne et contre d'autres atrocités à grande échelle :

- Le Canada a amorcé, avec les membres du Conseil de sécurité et de l'Assemblée générale des Nations Unies ainsi qu'avec d'autres organisations internationales et non gouvernementales, un dialogue au sujet des politiques relatives aux façons d'envisager la protection des civils dans les conflits armés. Les résultats, qui alimenteront directement le rapport du Secrétaire général au Conseil de sécurité, contribueront à la mise sur pied d'initiatives civiles régionales.

- Le Canada a grandement sensibilisé le public de tous les pays au rapport de la Commission internationale de l'intervention et de la souveraineté des États intitulé La responsabilité de protéger, entre autres le Groupe de personnalités de haut niveau des Nations Unies chargé des menaces, les défis et du changement. Ce rapport traite du droit de la communauté internationale de procéder à une intervention humanitaire pour protéger une population lorsque le pays en cause est incapable de le faire ou ne veut pas le faire. L'approbation du mémoire en ce sens soumis par le Canada au Groupe de personnalités susmentionné devrait contribuer à ce que le rapport soit officiellement étudié par les Nations Unies. http://maec.gc.ca/minpub/Publication.asp?publication_id=380976&language=f, <http://www.un.org/News/ty-press/docs/2004/SGSM9223.doc.htm>, <http://pm.gc.ca/tra/news.asp?id=31>.

En renforçant l'action mondiale contre les mines terrestres :

- Le Canada a conservé son leadership sur la question de l'interdiction complète des mines terrestres en pressant instamment les États d'adhérer à la Convention, pour que celle-ci soit complètement mise en œuvre. En 2003-2004, huit autres pays, dont la Grèce, la Turquie et la Serbie-Monténégro, l'ont ratifiée. L'année dernière également, le Canada a fourni plus de 33 millions de dollars pour la réalisation de 97 projets de déminage dans 38 pays touchés, dans chacune des régions du monde. L'appui du Canada a aidé, l'an dernier, l'Argentine, le Chili, le Congo-Brazzaville, la Mauritanie, le Tadjikistan et l'Ouganda à se débarrasser de leurs stocks.

- Le Canada a fourni des fonds pour la production du rapport annuel de l'Observatoire des mines, une initiative de la société civile qui surveille

Unies, d'où sont sorties un certain nombre de propositions accueillies à l'étude. En étroite collaboration avec des pays de même optique, il a également travaillé à la préservation et à l'avancement de normes et d'engagements internationaux.

- Le Canada a continué d'appuyer activement les efforts visant à freiner la traite internationale des personnes, crime souvent décrit comme une forme moderne d'esclavage. Les multiples aspects de ce problème – criminalité, migration, santé, travail, droits de la personne – ont été abordés dans divers cadres de discussion de l'ONU, entre autres la première réunion des Parties au Protocole des Nations Unies contre la traite des personnes.

- Le Canada a contribué à la mise au point d'un nouvel instrument juridique des Nations Unies pour prévenir les disparitions forcées – technique utilisée par des gouvernements répressifs qui consiste à priver des personnes de leur liberté et à cacher tout renseignement concernant l'endroit où elles se trouvent et le sort qui leur est fait. Il a aussi contribué à une Convention sur les droits et la dignité des personnes handicapées.

- Lors de la première réunion biennale des États sur le Programme d'action des Nations Unies en vue de prévenir, de combattre et d'éliminer le commerce illégitime des armes légères sous tous ses aspects, le Canada a mis de l'avant des questions stratégiques comme le marquage et le traçage, le courtage illégitime, la récupération et la destruction de ces armes. Grâce à une solide défense de sa politique, le Canada a en outre fait de la sécurité humaine un élément du programme en matière d'armes légères, en mettant l'accent sur les services de police communautaires et la nécessité de traiter des effets de ces armes sur les femmes et les enfants.

- En s'assurant d'être réélu au conseil de l'UNESCO, le Canada a été en mesure de contribuer à la direction des négociations relatives à une nouvelle convention sur la diversité culturelle, qui reconnaîtrait le droit des pays d'adopter des politiques et des mesures destinées à favoriser leur diversité culturelle. Cette convention établirait un instrument international sur la diversité culturelle ayant force exécutoire. Celui-ci fixerait des normes et affirmerait le droit des États à prendre des mesures visant à préserver et à promouvoir la diversité des contenus culturels et des expressions artistiques, tout en respectant les règles du système international d'échanges commerciaux.

paix et s'attaquer à la prolifération des armes légères et de petit calibre. On s'emploie encore à faire progresser la mise sur pied d'un projet régional de maintien de l'ordre par des civils.

À l'initiative du Canada, l'engagement du G8 a l'égard de l'Afrique et l'appui en faveur du Nouveau Partenariat pour le développement de l'Afrique (NEPAD) ont été élargis grâce à la création du Forum du partenariat pour l'Afrique (FFA), qui ajoute de nouveaux donateurs bilatéraux et multilatéraux aux participants au G8 et au NEPAD. Dirigé par des Africains, le NEPAD est un plan qui vise à mettre un terme à la marginalisation économique du continent. Le FPA fait office de catalyseur de la coopération et de lieu d'échange de renseignements et de responsabilisation mutuelle.

La collaboration du Ministère avec la Gendarmerie royale du Canada et le Haut Commissariat des Nations Unies pour les réfugiés est à l'origine de la conception et de l'application de nouvelles façons d'envisager l'amélioration de la sécurité dans les camps de réfugiés (dans le cadre d'un projet pilote en Guinée, par exemple).

En collaboration avec les Nations Unies, le Canada a accompli ce qui suit :

- Avec l'appui essentiel du Canada, on a élaboré de nouvelles directives internationales en ce qui a trait à l'utilisation des moyens militaires et civils dans des situations d'urgence complexes. Ces directives ont contribué à orienter l'intervention dans des crises comme celles de l'Afghanistan et de l'Iraq.
- Le Canada a été l'hôte d'une réunion d'un groupe d'experts de l'ONU qui a porté sur le rôle des femmes dans la prévention, la gestion et la résolution des conflits ainsi que dans la consolidation de la paix après les conflits. La réunion a donné lieu à la production d'un cadre de dispositions modèles destinées à assurer la pleine participation des femmes à tous les aspects des négociations de paix et des grands processus de consolidation de la paix.

Le Canada a continué de promouvoir les droits de la personne et l'égalité entre les sexes en pilotant six résolutions à la 60^e session de la Commission des droits de l'homme des Nations Unies et une résolution à l'Assemblée générale des Nations Unies. Le Canada a organisé deux réunions du Réseau de la sécurité humaine au sujet des réformes de la Commission des droits de l'homme des Nations

• a formulé des recommandations et mis au point des pratiques exemplaires concernant les moyens de repérer, de geler et de saisir des avoirs d'origine criminelle puis de les confisquer;

• a adopté des lignes directrices concernant la mise en œuvre de normes internationales régissant la vérification biométrique des voyageurs par les pays du G8. Ces lignes directrices ont été présentées à l'Organisation de l'aviation civile internationale pour qu'elle en fasse le fondement d'une norme mondiale en matière de documents de voyage et de pièces d'identité.

Deuxièmement, en veillant à la non-prolifération des armes de destruction massive, le Canada :

• a contribué fortement aux travaux du Groupe d'experts de la non-prolifération du G8, en préparation au Sommet du G8 de 2003, afin de mettre au point de nouvelles mesures pratiques, destinées à empêcher les armes chimiques, biologiques, radiologiques et nucléaires de tomber entre les mains de terroristes et d'États qui les appliquent. L'accent étant mis en particulier sur les sources radiologiques.

Troisièmement, dans la mise en œuvre du Plan d'action pour l'Afrique du G8, le Canada, grâce à une collaboration entre le Ministère, l'Agence canadienne de développement international (ACDI) et d'autres ministères, a accompli ce qui suit :

• Presque toutes les initiatives ayant trait au Fonds canadien pour l'Afrique, (500 millions de dollars) sont actuellement en marche. Ces initiatives visent les problèmes qui freinent la croissance économique de l'Afrique et sont axés sur le bien-être des Africains : la gouvernance; la paix et la sécurité; la santé (lutte contre le VIH/sida et la polio); l'agriculture; l'environnement et l'eau; le commerce et l'investissement; la résorption du fossé numérique; la promotion de la participation des jeunes <<http://www.acdi-cida.gc.ca/fondscanadienl'Afrique>>.

• Forte de l'appui du Canada, l'Union africaine a décidé de créer un poste de représentant spécial pour la protection des civils dans les conflits armés. L'Union africaine est l'organisme qui, sur ce continent, est à l'avant-garde de la promotion de l'accélération de l'intégration socio-économique.

• Il y a eu, en Afrique de l'Ouest, renforcement des moyens pour mener des opérations de soutien de la

Unies sur la lutte contre le terrorisme, ainsi que l'inscription de 15 entités terroristes aux termes du Code criminel du Canada, ce qui empêche ces entités de recueillir des fonds et de mener d'autres activités au Canada <http://www.pspc-sppcc.gc.ca/national_security/counter_terrorism_f.asp.

Le Programme de la sécurité humaine continue à investir dans des initiatives stratégiques qui renforcent les capacités de la communauté internationale de prévenir les conflits violents et de renforcer les capacités locales de gestion des conflits sans recourir à la violence. Le Canada a attribué 2,3 millions de dollars à 59 projets, somme titrée de l'enveloppe budgétaire du Programme de la sécurité humaine destinée à la prévention des conflits <<http://www.humansecurity.gc.ca/menu-fr.asp>.

Canada *Les relations multilatérales et bilatérales clés du*

Les divisions à propos de la guerre en Irak et de l'occupation de ce pays ont renforcé la confrontation à l'intérieur du système multilatéral en 2003-2004. Il a été plus difficile de parvenir à un consensus sur les questions touchant directement l'Iraq, certes, mais aussi sur d'autres questions telles que les droits de la personne, les normes internationales ainsi que la gestion du système multilatéral dans ce contexte, l'approche canadienne, c'est-à-dire la recherche d'un compromis et l'avancement des objectifs fondamentaux dans le respect des intérêts des autres pays et des autres groupes, à obtenu une importante reconnaissance internationale.

À titre de président sortant du G8, le Canada a accordé une grande priorité au suivi concret des engagements du G8. D'abord, en faisant progresser la lutte contre le terrorisme et le crime transnational avec ses partenaires du G8, le Canada :

- a poursuivi la mise en œuvre de l'Action coopérative du G8 sur la sécurité dans les transports, qui comprend des mesures destinées à prévenir l'acquisition, par des terroristes, du système portatif de défense antiaérienne (SPDAA ou « MANPADS ») (un système de missiles sol-air qui peut être transporté et lancé par une seule personne);
- a contribué à la création du Groupe d'action contre le terrorisme, qui vient appuyer le Comité contre le terrorisme des Nations Unies;

Le Canada a été le premier pays à ratifier les protocoles d'adhésion des sept pays qui sont entrés à l'OTAN en mars 2004, et il aide ces derniers à s'intégrer à l'organisation <<http://www.nato.int/docu/update/2004/04-april/t0402a.htm>.

Le Canada compte environ 650 militaires dans la Force de stabilisation de l'OTAN en Bosnie; il a réduit ses effectifs récemment comme l'ont fait d'autres alliés. Le Canada participe activement aux discussions entre l'OTAN et l'Union européenne pour passer d'une Force de stabilisation dirigée par l'OTAN à une force de stabilisation dirigée par l'Union européenne.

Le Canada continue de contribuer à la mise au point d'une lutte intégrée contre le terrorisme et d'autres nouvelles menaces, entre autres en aidant les pays en développement à renforcer leurs capacités de lutte contre le terrorisme. Voici des exemples des réalisations canadiennes :

- En collaboration avec les États-Unis, le Canada a préparé et organisé le Symposium sur la frontière intelligente de l'APÉC, tenu en septembre 2003. Voici un exemple du genre d'aide et d'activité de formation visant le renforcement des capacités de lutte au terrorisme que nous pouvons apporter à des pays tiers <http://www.apec.org/apec/news_media/2003_media_releases/011003_can_innovative.html.
- Le Canada a plus que doublé l'aide qu'il apporte à d'autres États par l'intermédiaire du Programme de la sécurité humaine pour qu'ils renforcent leur capacité de lutter contre le terrorisme. Il a financé des programmes de formation et des ateliers portant sur des domaines comme les transmissions protégées, la rédaction des lois, la sécurité de l'aviation et la gestion des cas de douane.

Le Canada a contribué à faire avancer l'élaboration de la stratégie et des activités de lutte contre le terrorisme de l'APÉC, notamment en créant le Groupe de travail sur le contre-terrorisme et en insurant des projets de renforcement des capacités en contre-terrorisme des pays de l'APÉC <http://www.apec.org/apec/apec_groups/som_spacial_task_groups/counter_terrorism.html.

- Le Ministère a coordonné l'inscription de 97 autres entités terroristes à la liste établie aux termes du Règlement d'application de la résolution des Nations

- En 2004, le Canada a adhéré à l'Initiative de sécurité contre la prolifération qui vise à enrayer le trafic d'armes de destruction massive, de systèmes de lancement et du matériel connexe, dans le cadre du droit international. Près de 60 pays ont déjà souscrit à cette initiative qui pourrait devenir un puissant outil d'incitation à respecter les traités internationaux de non-prolifération.
- Au sein du Groupe des fournisseurs nucléaires, du Comité Zangger, du Régime de contrôle de la technologie relative aux missiles et du Groupe d'Australie, groupes de pays de même optique qui se penchent sur le contrôle des exportations et d'autres moyens de protection semblables, le Canada a appuyé les efforts internationaux visant à empêcher une utilisation malveillante de matériel, d'équipement et de technologie militaires.
- L'Agence internationale de l'énergie atomique (AIEA) a besoin de ressources additionnelles pour s'acquitter de ses responsabilités en matière de garanties nucléaires, et le Canada a fait passer sa contribution annuelle à environ 9 millions de dollars à cette fin. De plus, le Ministère a versé 150 000 \$ au Plan d'action pour la sécurité nucléaire de l'AIEA, qui vise à prévenir le terrorisme nucléaire.

- Le Canada a joué un rôle de premier plan dans les efforts mis en œuvre pour s'attaquer à la question des activités nucléaires non déclarées de l'Iran. Le Canada et d'autres pays de même optique ont exercé une pression soutenue sur l'Iran pour qu'il respecte le régime multilatéral de non-prolifération des armes nucléaires et l'encourager à coopérer davantage avec l'AIEA.
- Le Canada a convenu de nouveaux arrangements avec les États-Unis pour faciliter l'envoi d'uranium canadien dans ce pays, à l'appui de l'entente entre les États-Unis et la Russie relativement à l'uranium très enrichi retiré des armes nucléaires russes mises hors service. Des progrès ont été réalisés dans la négociation d'une modification visant à renforcer la Convention sur la protection physique des matières nucléaires, l'une des 12 conventions universelles de lutte contre le terrorisme.

- Le Canada est l'un des principaux participants à la mission de la Force internationale d'assistance à la sécurité (ISAF) en Afghanistan. Il lui a procuré un commandant canadien entre février et août 2004 et fourni 40 % des troupes (entre juillet 2003 et août 2004). L'ISAF assure la sécurité à Kaboul pour que l'Autorité provisoire afghane et l'ONU puissent y fonctionner. En soutenant l'Autorité provisoire afghane, le Canada assure la sécurité en Amérique du Nord en empêchant que l'Afghanistan serve encore de lieu d'abri à des terroristes.

- Un prototype de la Force de réaction de l'OTAN a vu le jour en octobre 2003. Celle-ci jouera un rôle de catalyseur en concentrant et en améliorant les capacités militaires de l'OTAN, qui sera dotée d'une force de déploiement rapide, capable d'accomplir des missions très diverses. Le Canada apportera une contribution importante à cette force à compter de janvier 2006.

- il a négocié une entente de coopération bilatérale avec la Russie en vue de renforcer la capacité canadienne de mettre en œuvre des projets dans le cadre du Programme de partenariat mondial relativement à des armes nucléaires et chimiques – des secrets qui ont une incidence considérable en matière de sécurité et de sûreté pour le Canada et le reste du monde;

- il a facilité l'élargissement du partenariat mondial à 21 pays, ce qui contribuera à accélérer la réduction des stocks d'armes qui constituent une menace mondiale et un risque environnemental;

- il a versé 18 millions de dollars au Centre international des sciences et de la technologie de Moscou, en vue d'aider les anciens chercheurs spécialisés en armements à se recycler et à appliquer leurs connaissances à des entreprises scientifiques pacifiques, et dans le but de créer des nouvelles possibilités de création de partenariats internationaux;

- il a signé un protocole d'entente de coopération avec le Royaume-Uni en vue d'aider la Russie à détruire ses stocks d'armes chimiques (la contribution canadienne de 33 millions de dollars servira à financer la construction d'une voie ferrée de 18 kilomètres qui reliera le dépôt d'armes chimiques à l'usine de destruction d'armes chimiques à Shchuchy (en Sibérie);

- il a engagé 65 millions de dollars pour le programme d'élimination du plutonium de la Russie, qui éliminera une quantité de plutonium de qualité militaire pouvant servir à des milliers d'armes nucléaires;

- il a versé environ 32 millions de dollars au Partenariat pour l'environnement (Dimension septentrionale) de la Banque européenne pour la reconstruction et le développement, afin que les sous-marins nucléaires russes désaffectés soient démantelés et sans danger et que les matières nucléaires retirées ne soient pas acquises par des terroristes;

- il a remis 4 millions de dollars au Fonds de sécurité nucléaire de l'Agence internationale de l'énergie atomique (AIEA) pour financer des projets menés dans l'ancienne Union soviétique pour renforcer la sécurité nucléaire et radiologique et améliorer la détection des actes de malveillance.

- Le Ministère a contribué à la réalisation de l'objectif du Canada qui est le renforcement du rôle des Nations Unies en Iraq. Un des principaux éléments de la politique canadienne en la matière est de faire en sorte que la situation en Iraq soit gérée par la communauté internationale sous les auspices de l'ONU. Le Canada a aussi appuyé le rôle de l'ONU d'une manière plus concrète en faisant parvenir la majeure partie de son aide en Iraq par l'entremise de l'ONU et de la Banque mondiale.

- Une entente a été conclue entre le Canada et les États-Unis relativement à la déportation de leurs ressortissants respectifs vers des pays tiers, ce qui a levé l'incertitude et les malentendus et, par conséquent, amélioré les relations bilatérales.

- Le Canada a participé à l'exercice binational canado-américain de lutte contre le terrorisme de mai 2003, TOPOFF 2, qui a renforcé d'une manière appréciable la capacité des deux pays à faire face à une attaque terroriste http://www.psepc-sppcc.gc.ca/publications/news/20030505_f.asp.

- Lors du septième Forum sur la criminalité trans-frontalière, des hauts responsables des deux pays ont établi deux nouveaux sous-groupes (sur l'interopérabilité et la lutte contre le terrorisme) et examiné des nouvelles questions comme l'usurpation d'identité. Une évaluation conjointe canado-américaine de la menace liée aux armes à feu et aux explosifs a été élaborée, ainsi qu'un plan d'action en dix points en vue de réduire le trafic transfrontalier des armes à feu http://www.psepc-sppcc.gc.ca/publications/news/20030521b_f.asp

La réduction de la menace internationale et la lutte contre le terrorisme

La réduction des menaces que représentent les armes de destruction massive, les conflits régionaux et le terrorisme demeure une priorité du Canada, qui continue à jouer un rôle important au niveau international pour traiter ces questions.

- En 2003-2004, la première année de la mise en œuvre du Programme de partenariat mondial du G8, le Canada a aidé à la saisie et à la destruction d'armes de destruction massive en Russie et de matériaux de destruction massive en Russie et dans d'autres États de l'ancienne Union soviétique <http://www.globalpartnership.gc.ca>. Le Canada a contribué pour 58,7 millions de dollars à des projets et fait des progrès sur les plans suivants :

- la promotion des droits de la personne, de la bonne gouvernance et de la primauté du droit;
 - les relations multilatérales et bilatérales avec les pays du G8 et d'autres puissances régionales importantes, surtout en ce qui concerne la mise en œuvre du Plan d'action pour l'Afrique et du Partenariat mondial du G8.
- Les plus importantes réalisations du secteur de la Sécurité et de la coopération internationales en 2003-2004 sont décrites ci-dessous sous des rubriques correspondant à ces quatre priorités, de manière que le lecteur puisse constater le lien entre les tâches que le Ministère s'est fixées et ses réalisations.

États-Unis *Le volet sécurité des relations entre le Canada et les*

- En janvier 2004, le Canada et les États-Unis ont échangé des lettres d'intention concernant une éventuelle participation du Canada à la défense antimissile balistique de l'Amérique du Nord <http://www.forces.gc.ca/site/newsroom/view_news_f.asp?id=1289>.

- Au sein du Groupe de planification binationale, des planificateurs des armées canadienne et américaine ont élaboré des scénarios de menace en vue de déterminer les points forts des interventions binationales en temps de crise et de remédier aux faiblesses actuelles. Le groupe a aussi déterminé des façons d'améliorer la coopération en matière de sécurité maritime.

5.1.5 | Réalisations et rendement général en 2003-2004

- L'interdépendance des politiques étrangères et nationales – comme l'illustre la nouvelle politique de sécurité nationale du Canada (avril 2004) – nécessite plus que jamais une collaboration accrue avec des partenaires nationaux relativement à des questions de sécurité. Les conseils et les services du Ministère sont sollicités de plus en plus depuis que les questions de sécurité occupent une place importante dans le large éventail des décisions stratégiques (y compris la politique étrangère) du gouvernement.
- La nécessité d'une coopération mondiale ciblée sur des questions de sécurité internationale a fait ressortir l'importance de revitaliser des organisations multilatérales clés comme l'ONU et de renforcer des organisations régionales comme l'OEA et le Forum régional de l'ANASE.
- Les droits de la personne sont violés dans plusieurs régions du monde et ce sont les femmes et les enfants, les peuples autochtones, les minorités ethniques et les réfugiés et les personnes déplacées qui sont les plus vulnérables. Des préoccupations ont aussi été exprimées au niveau international au sujet de l'incidence négative que la lutte contre le terrorisme pourrait avoir sur la protection des renseignements personnels et les droits de la personne.

- Dans le *Rapport sur les plans et les priorités*, de 2003-2004, les priorités suivantes ont été déterminées pour ce secteur d'activité :
- le volet sécurité des relations entre le Canada et les États-Unis;
- la réduction de la menace internationale et la lutte contre le terrorisme;

- Le Canada s'est employé à dissiper les idées fausses sur la politique canadienne en matière de lutte contre l'usage de drogues illicites. Ces efforts ont donné des résultats positifs, dont des mentions satisfaisantes dans le rapport annuel du département d'État américain intitulé *Narcotics Control Report* <<http://www.state.gov/g/inl/rls/nrcrpt/>>.

5.1.4 | Notre environnement de travail
en 2003-2004

La situation sur la scène internationale demeure très instable. Le nombre de conflits internes a considérablement augmenté par rapport à l'ensemble des conflits dans le monde, les victimes civiles se multiplient et les États non viables ou à la dérive deviennent plus nombreux. La question des armes nucléaires et d'autres armes de destruction massive est de plus en plus préoccupante, et on observe une nouvelle vague de criminalité organisée et de terrorisme mondial.

Cette instabilité a fait ressortir plus que jamais la nécessité de protéger le Canada, les Canadiens et leurs intérêts dans le monde, l'importance considérable accordée à la sécurité dans le monde entier continue à avoir une très grande incidence sur la politique étrangère du Canada, surtout en ce qui concerne sa relation cruciale avec les États-Unis.

Défis et risques

Au cours de l'exercice 2003-2004, le Ministère a été confronté aux défis et aux risques suivants :

- Compte tenu de l'importance des relations commerciales entre le Canada et les États-Unis – et du lien qui existe entre la prospérité économique et la sécurité nationale – il est essentiel que les deux pays collaborent d'une manière efficace relativement aux questions se rapportant à la sécurité et à la frontière.
- Le débat international au sujet de l'Iraq a mis en évidence la situation dominante des États-Unis dans les affaires mondiales ainsi que leur préoccupation au sujet des questions de sécurité. Il a aussi attiré l'attention sur la question de l'accroissement de l'action unilatérale et de l'action multilatérale sélective pour régler les questions auxquelles la communauté internationale est confrontée.

L'année a été particulièrement difficile pour le régime multilatéral de non-prolifération des armes nucléaires. D'abord, la Corée du Nord s'est désengagée du Traité sur la non-prolifération des armes nucléaires, le premier pays à le faire dans les 35 ans d'histoire du Traité. Puis, les enquêtes de l'Agence internationale de l'énergie atomique (AIEA) ont démontré que l'Iraq manquait ses obligations aux termes du Traité depuis 18 ans. Ensuite, un marché noir international de matériel et de technologie

l'éducation, la science et la culture), l'Organisation de l'aviation civile internationale, l'Organisation maritime internationale et le Haut Commissariat des Nations Unies pour les réfugiés;

- l'OTAN (Organisation du Traité de l'Atlantique Nord);
- le G8;

le NORAD (Commandement de la défense aérospatiale de l'Amérique du Nord);

- l'Organisation pour la sécurité et la coopération en Europe (OSCE);

le Forum de l'APC (Coopération économique de la zone Asie-Pacifique);

- le Forum régional de l'ASEAN (Association des Nations de l'Asie du Sud-Est);

l'Organisation des États américains (OEA);

- le Commonwealth;

la Francophonie;

- le Conseil de l'Arctique;

le régime international visant à freiner la prolifération des armes de destruction massive et à promouvoir le désarmement (il réunit le Traité sur la non-prolifération des armes nucléaires, la Convention sur les armes chimiques et la Convention sur les armes biologiques et à toxines). Ce régime comporte les organismes suivants :

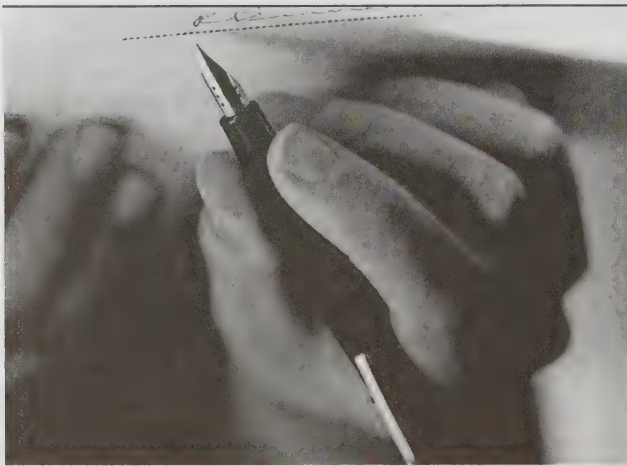
- l'Agence internationale de l'énergie atomique (AIEA);
- l'Organisation pour l'interdiction des armes chimiques;
- le Groupe des fournisseurs nucléaires et le Comité Zangger;

- le Groupe d'Australie (armes chimiques et biologiques);
- le Régime de contrôle de la technologie relative aux missiles.



Examen du rendement en regard des objectifs stratégiques

Section 5



5.1 Sécurité et coopération internationales

5.1.1 Notre objectif stratégique à long terme

Etablir un système international pacifique et fondé sur le droit, qui reflète les valeurs canadiennes et protège le Canada des menaces venant de l'étranger.

5.1.2 Nos ressources en 2003-2004

Financières en millions de dollars

Dépenses prévues en début d'exercice	708,4
Total des crédits autorisés en fin d'exercice	706,9
Dépenses effectives	651,7

Personnel – équivalents temps plein (ETP) : 748,0

Il est à noter que le secteur de la Sécurité et de la coopération internationale verse toutes les cotisations du Canada, y compris celles qui concernent des organisations multilatérales (multinationales) comme l'Organisation des Nations Unies (ONU), le G8, l'Organisation du Traité de l'Atlantique Nord (OTAN), le Commonwealth, la

Franophonie et l'Organisation des États américains (OEA). Le Canada est membre d'environ 58 agences et organismes internationaux, et les cotisations totales environ 250 millions de dollars, soit plus de 40 % du total des crédits autorisés de ce secteur d'activité pour l'exercice 2003-2004.

Conformément aux obligations du Canada à l'endroit de l'ONU, le secteur de la Sécurité et de la coopération internationale a aussi versé 110,6 millions de dollars l'an dernier pour financer les obligations du Canada en matière de maintien de la paix, ce qui représente près de 20 % du total des crédits autorisés pour ce secteur d'activité en 2003-2004.

5.1.3 Moyens mis en œuvre pour réaliser notre objectif à long terme

Le rôle de ce secteur d'activité est d'assurer la sécurité du Canada et des Canadiens, de contribuer à la stabilité et à la sécurité mondiales et de promouvoir les intérêts et les valeurs du Canada, ce qui comprend les activités suivantes :

- gérer la participation du Canada à des initiatives bilatérales et multilatérales en matière de sécurité mondiale;

4.5 | Regard sur l'avenir

Affaires étrangères Canada déploiera tous les efforts nécessaires pour accroître l'efficacité de toutes ses activités. Son processus de planification continuera d'être guidé par un cadre clair, logique et cohérent découlant de la nouvelle Structure de la gestion, des ressources et des résultats – Archibecture des activités de programme (SGRR-AAP). La SGRR-AAP établira le lien entre les ressources et les principaux résultats, ce qui donnera au Ministère la souplesse nécessaire à la réaffectation des ressources à des priorités nouvelles ou plus importantes, au besoin.

L'utilisation de la SGRR-AAP accroîtra la transparence et donnera ainsi aux Canadiens une meilleure idée de ce que fait le Ministère, tout en montrant pourquoi et comment il le fait. Il contribuera en outre au respect de l'objectif consistant à s'assurer « que les dépenses correspondent aux priorités établies et que chaque dollar d'impôt est investi avec soin, donnant ainsi les résultats escomptés par les Canadiens », tel qu'il a été mentionné dans le discours du Trône de février 2004.



Des enfants afghans jouent dans un champ près de Camp Julien, la base militaire principale des forces armées canadiennes à Kaboul, en Afghanistan.

Photo de l'AFP par Reuters/Photo

Aperçu des principaux engagements et des principales réalisations du Ministère en 2003-2004	
✓ engagements	● obtenus pas encore respectés
Constitution d'une organisation innovatrice (activités internes)	
●	Simplification des politiques et des programmes administratifs
●	Mise en place de cadres organisationnels et d'un système de gestion des ressources humaines afin de répondre aux besoins
✓	Encouragement d'un leadership stratégique permettant de soutenir le travail des employés du Ministère
✓	Fourniture de matériel cohérent et ciblé de communication interne et externe
✓	Renforcement du processus de gestion et de planification des activités
✓	Mise en œuvre d'un plan d'action sur la fonction de contrôle moderne
✓	Utilisation efficace de la gestion de l'information et de la technologie
●	Amélioration de l'accès à des services dispensés dans les meilleurs délais
✓	Encouragement d'une culture respectueuse des valeurs de la fonction publique
✓	Encouragement de l'apprentissage ou sein de l'organisation et soutien de la formation continue de tous les employés

Enseignements tirés du passé

Parce que l'efficacité et l'efficience demeurent une priorité, le Ministère applique les engagements tirés au cours de la dernière année à ses activités courantes. Il reconnaît néanmoins qu'il y a des domaines où il peut être encore plus efficace.

- Le Ministère continue de donner suite à son engagement d'appliquer la gestion axée sur les résultats. Il élabore et emploie actuellement des moyens encore plus justes et plus précis de mesurer son rendement, grâce auxquels il obtient des données plus ciblées sur les résultats atteints, en conformité avec son orientation stratégique générale. Parallèlement, il examine plus intensément la rentabilité de ses activités (sommes dépensées, ressources utilisées et résultats obtenus). Ces activités, dont la mise en place complète prendra du temps, rendront la planification, la répartition des ressources et les décisions opérationnelles plus stratégiques, de manière à ce que l'argent des contribuables continue d'être investi là où il profite le plus à la population canadienne.
- De façon constante, le Ministère fait attention à tenir entièrement compte des besoins et des intérêts de ses clients, des parties concernées et de la population canadienne dans la planification et la prestation de ses programmes et de ses services. Il veille également à ce que les priorités du gouvernement du Canada soient constamment prises en compte dans tous ses plans et dans toutes ses activités, conformément à son approche pangouvernementale.
- Le Ministère continue de moderniser le Service extérieur, de manière à ce que celui-ci puisse attirer et retenir les personnes les plus qualifiées, dont l'ensemble des compétences est en demande tant dans le secteur public que dans le secteur privé. Il poursuit ses efforts pour offrir davantage de possibilités d'apprentissage et d'autres mesures de soutien à ses employés, tout en favorisant une meilleure conciliation entre le travail et la vie personnelle.
- Parce qu'il doit compter sur la collaboration pour réaliser ses activités, le Ministère redouble d'efforts pour renforcer ses partenariats nationaux et internationaux. Par exemple, il développe des relations plus subtiles avec les États-Unis afin de mieux promouvoir les intérêts du Canada à l'intérieur des relations canado-américaines.
- De façon constante, le Ministère fait attention à tenir entièrement compte des besoins et des intérêts de ses

4.4 Respect des engagements et leçons à tirer

Dans la préparation de ce *Rapport ministériel sur le rendement*, Affaires étrangères Canada a comparé ses

qui ont été tenus.

résultats aux principaux engagements pris dans le *Rapport sur les plans et les priorités* 2003-2004 de l'ancien ministre des Affaires étrangères et du Commerce international, en se servant des moyens énumérés dans la section 4.3. Le tableau qui suit présente les engagements

✓ engagements
respectés
● attentes pas encore
entièrement satisfaites

Apérçu des principaux engagements et des principales réalisations du Ministère en 2003-2004

Compréhension et promotion des intérêts du Canada sur le plan international

Influence accrue dans les relations entre le Canada et les États-Unis

Collaboration avec les États-Unis sur diverses questions de sécurité et de défense

Participation à la campagne internationale contre le terrorisme

Engagement efficace des Canadiens (Dialogue sur la politique étrangère) et collaboration avec les autres ministères pour faire la promotion des intérêts du Canada à l'étranger

Renforcement des relations bilatérales et multilatérales ainsi que du rôle de l'ONU en Iraq

Contribution aux activités internationales liées à la sécurité humaine

Examen de la politique internationale

Renforcement des capacités stratégiques, y compris les capacités de recherche interne et externe

Orientation de l'attention internationale vers la détérioration de la situation des droits de la personne dans le monde

Mise en œuvre des engagements pris par le Canada en vertu du Plan d'action pour l'Afrique du Sud

Soutien de la participation du Canada aux grandes réunions multilatérales afin de promouvoir les intérêts et les priorités du Canada

Promotion de la culture canadienne partout dans le monde et modernisation de l'image du Canada à l'étranger

Déploiement du réseau du Canada à l'étranger

Accroissement de la collaboration avec les principaux partenaires en ce qui a trait à la gestion des biens fédéraux à l'étranger

Amélioration des politiques et des processus afin de faciliter un déploiement plus stratégique à l'étranger

Elaboration de cadres pour faciliter la prestation de services communs dans les missions

Fourniture d'aide, de services et d'infrastructure aux organismes et ministères fédéraux ainsi qu'aux autres porteurs logés dans les mêmes bureaux à l'étranger

Améliorer la sécurité de l'Administration centrale et des missions à l'étranger

Participation des Canadiens aux activités internationales

Fourniture d'une vaste gamme de services consulaires à travers le monde

Accroissement de la capacité relative aux services consulaires

Amélioration de la communication avec le public et de la diffusion sur les questions de sécurité en voyage

Intervention efficace lorsque des incidents ou des crises touchent des Canadiens à l'étranger

Fourniture aux Canadiens de documents de voyage respectés à l'étranger

Accroissement de la sécurité des documents de voyage

Réduction des possibilités de fraude liée aux passeports

Accès accru aux services de passeport

Il est important de noter que la SGRR-AAP et les méthodes de mesure du rendement du Ministère seront aussi adaptées au Cadre de responsabilisation de gestion (CRG) du Secrétaire du Conseil du Trésor du Canada. Le CRG fournit aux gestionnaires de la fonction publique une liste d'attentes claires sur le plan de la gestion, laquelle est associée à un haut rendement organisationnel. Il souligne : la gouvernance et l'orientation stratégiques; les valeurs de la fonction publique; la politique et les programmes; les personnes; le service axé sur la clientèle; la gestion des risques; la transparence; la responsabilité; les résultats et le rendement; et enfin, l'apprentissage, l'innovation et la gestion du changement.

Dans le cadre de leur planification et de leurs activités, les gestionnaires d'Affaires étrangères Canada continuent d'assurer une gestion axée sur les résultats :

- en employant les stratégies d'évaluation du rendement établies dans les Cadres de gestion et de responsabilisation axés sur les résultats (CGRR) et les cadres de vérification axés sur les risques (CVAR), qui visent à faciliter la mise en œuvre de politiques, d'initiatives et de programmes ministériels divers;

- en agissant en fonction des résultats des vérifications et des évaluations, des enquêtes auprès de la clientèle et du personnel ainsi que des études spécialisées;
- en songeant à des indicateurs de rendement plus précis pour les résultats stratégiques et les principaux résultats les plus difficiles à mesurer. Cette tâche complexe, qui prendra un certain temps à se réaliser, est entreprise dans le cadre de l'application par le Ministère de la gestion axée sur les résultats.

Affaires étrangères Canada tire de plus en plus profit des évaluations objectives de ses pratiques de gestion et de ses systèmes de contrôle. En se basant sur les recommandations découlant de ces évaluations, les gestionnaires du Ministère s'efforcent de la mise en œuvre d'économies, à la rationalisation des processus et à l'amélioration de la qualité et de la circulation de l'information afin de faciliter la prise de décisions.

- mise en œuvre d'un système de gestion des biens liés à la technologie de l'information afin d'effectuer un suivi des investissements importants sur le plan du matériel et des logiciels.

Intégration efficace des activités avec nos partenaires au gouvernement : Le concert avec les ministères partenaires, Affaires étrangères Canada a lancé une initiative de programme d'obtenir l'autorisation de concevoir un programme d'études en affaires internationales. Ce programme s'adresserait à un vaste ensemble d'employés fédéraux ainsi qu'à des personnes hors du gouvernement fédéral, notamment le personnel des organisations non gouvernementales.

Enfin, de façon à mieux gérer la croissance du personnel du gouvernement du Canada dans les missions à l'étranger, le travail de deux comités interministériels créés par le Ministère a été déterminant pour faire progresser une approche pangouvernementale grâce à des consultations et à une transparence accrues.

4.3 Surveillance du rendement

La mesure du rendement joue un double rôle : elle sert, d'une part, à surveiller les progrès réalisés en vue de l'obtention des résultats visés et, d'autre part, à recueillir des renseignements utiles aux politiques, aux programmes et aux initiatives d'évaluation et de vérification. Le Ministère effectue régulièrement des enquêtes, des vérifications et des évaluations à l'aide de divers indicateurs. Dans certains cas, il surveille le rendement en utilisant à la fois les commentaires des clients, les rapports types et les systèmes de suivi. Les résultats de ces évaluations permettent de raffiner les pratiques et les activités de gestion.

Même si le présent rapport fournit davantage de renseignements sur le rendement que ceux des années précédentes, le Ministère est tout à fait conscient qu'il reste beaucoup à faire en ce sens. À l'heure actuelle, le Ministère continue d'ajuster sa façon de mesurer le rendement afin de se concentrer sur les résultats (c'est-à-dire les bénéfices obtenus pour les Canadiens) plutôt que sur les activités et les extrants. À cette fin, le Ministère adaptera ses méthodes de mesure du rendement avec les objectifs, les priorités et les principaux résultats établis dans sa nouvelle Structure de gestion, des ressources et des résultats – Architecture des activités de programme (SGRR-AAP).

Le Ministère a introduit le renseignement commercial dans les missions à l'étranger afin d'intégrer les renseignements financiers et non financiers. En outre, il a apporté des améliorations aux modèles de comparabilité par activités s'appliquant à la planification et à la gestion des ressources, en utilisant des systèmes d'affaires électroniques.

Communications internes et externes cohérentes et ciblées : En collaboration avec ses partenaires fédéraux, le Ministère a élaboré une ébauche de vision pour la prestation de services internationaux centrée sur les clients et disponible par divers moyens (par téléphone, en personne et dans Internet). Cette vision permettra d'établir des communications internes et externes cohérentes et bien ciblées grâce à l'harmonisation et à l'intégration des services ainsi qu'à des procédés administratifs adaptés. Cette vision devrait constituer un des éléments clés d'un mémoire sur les services qui sera présenté au Cabinet avant la fin de 2004.

L'an dernier, plus de deux millions de copies des publications consulaires, dont un bon nombre a été mis à jour, ont été distribuées aux clients, ce qui représente une augmentation de 8 % par rapport à l'année précédente.

Gestion et utilisation efficaces de l'information et de la technologie : La nouvelle version Internet du système de communications consulaires et de gestion des dossiers (à l'exclusion du module sur les passeports) a été complètement implantée dans les missions à l'étranger. L'interaction entre le Centre des opérations du Ministère et l'Administration centrale ainsi que les missions s'en est trouvée grandement améliorée.

Le Ministère a aussi restructuré sa gestion de l'information et ses opérations technologiques afin d'améliorer la capacité à répondre aux nouvelles priorités, en plus d'entreprendre un certain nombre de projets importants en 2003-2004, notamment :

- remplacement cyclique et renouvellement de l'infrastructure de technologie de l'information;
- utilisation accrue de cours en ligne innovateurs pour les employés, de la vidéoconférence ainsi que des applications administratives et de gestion;
- poursuite de la conception et du développement du projet InfoBanque, qui permettra d'utiliser le nouveau logiciel de gestion des documents dans l'ensemble du Ministère, une fois celui-ci totalement implanté;

- Il a mené un sondage anonyme auprès de tous les employés de retour après une affectation à l'étranger et utilisé les résultats pour formuler des recommandations à la haute direction sur des questions telles que la formation et le processus d'affectation;

- Il a mis sur pied plusieurs initiatives destinées à respecter ses engagements en rapport avec la Loi sur les langues officielles. Ainsi, des cours ont été donnés à tous les nouveaux employés consulaires et de gestion du Service extérieur qui ne présentaient pas un degré suffisant de maîtrise de la deuxième langue officielle;

- Il a élaboré une nouvelle stratégie en matière de ressources humaines axée sur quatre éléments clés : leadership innovateur, harmonisation, main-d'œuvre qualifiée et milieu de travail sain et stimulant.

Accent mis sur les activités de base et les priorités convenues : Affaires étrangères Canada a continué d'utiliser les éléments du Cadre de planification stratégique et de priorités de l'ancien MAECI comme structure de ses opérations et de ses rapports sur les plans, les priorités et le rendement. Ceci a permis au ministère de demeurer centré sur les activités de base et les priorités établies antérieurement.

Capacités renforcées dans le domaine des politiques d'intervention et de réponse aux crises : La mise en place du Centre canadien pour le développement de la politique étrangère, remanié l'an dernier, a grandement amélioré la capacité du Ministère à élaborer des politiques. Le Centre a renforcé sa capacité à effectuer des recherches sur les questions importantes en matière de politique internationale. Il a également continué de verser des fonds aux Canadiens et aux Canadiennes qui souhaitaient contribuer aux discussions sur la politique internationale en vue de produire des rapports sur un large éventail de questions.

Le Ministère a reçu des fonds additionnels l'an dernier pour améliorer la sécurité à l'Administration centrale et dans les missions à l'étranger. Ces fonds provenaient de l'Initiative de sécurité publique et d'antiterrorisme pour l'ensemble du gouvernement (4,6 millions de dollars) ainsi que de la réserve pour événements d'Affaires étrangères Canada et de Commerce international Canada (2,5 millions de dollars).

Processus opérationnels, administratifs et de gestion modernes : La planification des activités au sein du Ministère a été renforcée par l'intégration au processus des sections fonctionnelles et géographiques ainsi que par l'intégration des commentaires des missions à l'étranger et à l'introduction d'un nouveau système sur Internet visant à assurer la cohérence.

À la fin de l'exercice, le Bureau des passeports a reçu un financement national afin d'introduire la technologie biométrique pour la reconnaissance faciale, un autre moyen de réduire la contrefaçon des passeports.

Des sondages effectués en 2003-2004 montrent une diminution de 10 %, par rapport à l'année précédente, du nombre de clients qui se disent très satisfaits ou satisfaits des services du Bureau des passeports. Ceci peut découler des longs délais d'attente causés par une demande beaucoup plus élevée que prévu, en particulier dans la grande région de Toronto. Néanmoins, 93 % des clients ont manifesté un certain degré de satisfaction à l'égard de ces services.

Objectif stratégique : Créer une organisation novatrice

Comme les réalisations suivantes ne concernent qu'Affaires étrangères Canada, il convient de rappeler aux lecteurs que le Ministère a aussi fourni la plupart des services ministériels requis par Commerce international Canada.

Progrès mesurables des plans d'action sur le leadership et les ressources humaines : Le Ministère a apporté plusieurs améliorations en matière de gestion des ressources humaines l'an dernier :

- Il a élaboré des profils de compétence pour les gestionnaires et harmonisé leur entente de gestion du rendement avec les objectifs stratégiques du Ministère;
- Il a adopté diverses mesures pour renforcer l'équité et la transparence en ce qui a trait à la gestion des ressources humaines, notamment l'affichage électronique des affectations à l'étranger;

Le plan du Ministère d'étendre la structure de la classification du Service extérieur a été approuvé en 2003, bien qu'il faille attendre les résultats de la négociation collective avant de mettre en œuvre la conversion au nouveau système;

- Il a amorcé la mise en œuvre de l'Initiative de représentation accrue visant à augmenter le personnel diplomatique canadien aux États-Unis. Le Ministère a commencé à recruter des candidats compétents dans l'ensemble du gouvernement en soutien à cet effort;

- Le Ministère a affecté des ressources additionnelles aux cours de langue étrangère et mis sur pied un Programme principal de gestion des ressources, outil en ligne présentant l'ensemble des activités de formation offertes aux gestionnaires;

Le Ministère a accru le nombre de fonctionnaires consulaires dans les missions à l'étranger et élaboré des plans d'urgence consulaires pour 240 emplacements afin d'améliorer la planification d'urgence. Par conséquent, le Centre des opérations du Ministère a amélioré sa capacité d'intervention en cas d'urgence. De plus, les missions sont mieux à même de gérer des dossiers consulaires complexes et de faire face aux besoins critiques en matière de dotation en personnel.

Affaires étrangères Canada a continué d'améliorer l'information et les conseils offerts aux Canadiens concernant les voyages internationaux. Le site Web des Affaires consulaires <http://www.voyage.gc.ca>, qui a attiré 10,5 % d'utilisateurs de plus qu'en 2002-2003, a été simplifié pour faciliter l'accès et faire ressortir les principaux éléments que les conseils aux voyageurs, les esquisSES de pays et les actualités. De plus, le Ministère a publié les éditions mises à jour de plusieurs publications comme *Bon voyage, mais...* http://www.voyage.gc.ca/main/pubs/bon_voyage_bur-tr.asp, en plus d'ajouter de nouvelles publications telles que *L'Aide-mémoire du voyageur* <http://www.voyage.gc.ca/main/before/checklist-tr.asp>.

Selon des sondages menés auprès des clients par le personnel des missions à l'étranger, 84 % des répondants se sont dit très satisfaits des services consulaires reçus. Il est aussi intéressant de noter que 88 % des rétroactions reçues sentaient des compléments sur le service et le personnel.

Délivrance de passeports et d'autres documents de voyage respectés à l'échelle internationale : La demande de services de passeport a continué de progresser l'an dernier. En 2003-2004, le Bureau des passeports a émis quelque 2,5 millions de passeports, soit 15 % de plus que l'année précédente. Voici quelques-unes des principales initiatives du Bureau des passeports au cours de la dernière année :

- introduction d'un nouveau passeport numérique infalsifiable;
- poursuite des consultations avec les provinces et les territoires sur la conception d'un système électronique destiné à procurer aux deux ordres de gouvernement des outils plus précis pour la vérification de l'information vitale des demandeurs de passeport;
- mise en œuvre de la première étape du programme de passeport en ligne, permettant aux demandeurs de télécharger des formulaires dans Internet;
- expansion du programme permettant aux Canadiens de soumettre une demande de passeport à certains comptoirs postaux de Postes Canada.

croissance spectaculaire (augmentation de 51 % du nombre de visites et de 67 % du nombre de pages consultées). Cette situation est particulièrement digne de mention si l'on considère que les sites du gouvernement du Canada ont connu une diminution de la circulation au cours de la même période.

Le Ministère a également continué de diriger une évaluation d'un système de gestion du contenu Web approuvé par Travaux publics et Services gouvernementaux Canada. Ce système vise une meilleure intégration et une rationalisation du contenu et des services de nombreux ministères ainsi qu'une amélioration de l'accès et de la transparence pour tous les utilisateurs.

Le rôle de premier plan du gouvernement dans ce domaine continue d'être reconnu dans les études internationales sur le gouvernement en ligne. Ainsi, selon le dernier rapport d'Accenture sur le gouvernement en ligne, publié en mai 2004, le Canada se classe premier parmi 22 pays pour la quatrième année consécutive. En parlant du Canada, le rapport indique que «...ce pays phare examine maintenant ce qui est sous-jacent au degré de succès actuel et aidera vraisemblablement à définir de nouvelles normes pour l'ensemble de la planète en matière de gouvernement en ligne au cours des prochaines années.»

Objectif stratégique : Aider les Canadiens à accroître leur présence dans le monde

Engagement efficace des Canadiens : En juin 2003, le Ministère a publié les résultats de son Dialogue sur la politique étrangère <<http://www.international.gc.ca/cip-pic/participe/dialoguerreport-fr.aspx>>, pour lequel on a demandé aux Canadiens leurs points de vue sur les orientations et les priorités en matière de politique étrangère pour les prochaines années. Cette initiative a été bien reçue, comme en témoignent les faits suivants :

- Plus de 3 000 personnes ont assisté à plus de 15 rencontres de discussion ouverte organisées partout au Canada et auxquelles participait le ministre;

- Le Ministère a distribué plus de 12 000 exemplaires du document de travail consacré au Dialogue sur la politique étrangère;
- Plus de 60 000 visiteurs ont consulté le site Web du Dialogue, à partir duquel 28 000 exemplaires du document ont été téléchargés.

Au Sommet mondial de l'ONU sur la société de l'information, le Dialogue sur la politique étrangère a fait l'objet d'un prix pour son contenu et sa créativité.

Affaires étrangères Canada a poursuivi sa longue tradition consistant à mener des activités de sensibilisation généralisées auprès des Canadiens. Par exemple, le Ministère a dirigé des activités consacrées aux questions autochtones et installé des kiosques d'information à l'occasion de divers événements à caractère autochtone. La section *Planète autochtone* <<http://www.international.gc.ca/aboriginplanet/about-fr.aspx>> du site Web du Ministère reçoit en moyenne de 16 000 visites par mois, ce qui en fait l'un des éléments les plus populaires du site.

Le Ministère a régulièrement tenu des consultations avec la société civile pour élaborer, coordonner et mieux faire comprendre les politiques canadiennes sur la non-prolifération, le contrôle des armements et le désarmement. Il a aussi annoncé la création de nouvelles bourses d'études supérieures pour les questions de désarmement, bourses financées conjointement par Affaires étrangères Canada et le Simons Centre for Peace and Disarmament Research de l'Université de la Colombie-Britannique.

Prestation efficace d'aide, de conseils et de services aux Canadiens à l'étranger : Le Ministère est intervenu dans un certain nombre de crises et d'autres incidents qui ont touché les Canadiens à l'étranger cette année, notamment les tremblements de terre au Mexique et en Iran, les attaques terroristes en Arabie saoudite, au Maroc, en Espagne, en Turquie et en Indonésie; les manifestations et les barrages routiers en Bolivie de même que l'agitation politique en Côte d'Ivoire et en Haïti.

L'évacuation de 360 personnes, dont 220 Canadiens, d'Haïti est un exemple de succès qui démontre l'importance du travail d'équipe efficace. Dans cette opération, le Ministère a collaboré avec des partenaires fédéraux (Citoyenneté et Immigration Canada, ministère de la Défense nationale et ACIDI), le secteur privé (Air Canada, Air Transat et diverses organisations non gouvernementales) et d'autres pays (États-Unis, Mexique et République dominicaine).

Les services consulaires ont été très sollicités l'an dernier. Le Ministère a reçu quelque 1,3 million de demandes de service, dont 177 500 ont nécessité l'ouverture d'un dossier consulaire; de ceux-ci, 79 % ont été résolus avec succès avant la fin de l'exercice financier. Le Système d'inscription des Canadiens à l'étranger, qui aide le Ministère à retracer les Canadiens à l'étrier du pays afin de leur porter assistance, a aussi été grandement utilisé. Quelque 13 500 personnes se sont inscrites en ligne l'an dernier, portant le total des inscrits à plus de 174 000.

mondiale de la santé » 3 millions d'ici 2005 » destinée à traiter 3 millions de personnes atteintes du sida dans les pays en développement d'ici la fin de 2005;

- une contribution supplémentaire de 70 millions de dollars au Fonds mondial de lutte contre le VIH/sida, la tuberculose et le paludisme.

Selon le Groupe de recherche sur le G8 de l'Université de Toronto, le Canada est le chef de file du G8 pour la mise en œuvre de 12 priorités liées à l'Afrique depuis 2003. Le secteur de l'Afrique et du Moyen-Orient a participé à la gestion de la contribution canadienne au Plan d'action pour l'Afrique du G8.

Aux instances des Nations Unies et de la Francophonie, le Canada a attiré l'attention l'an dernier sur la détérioration de la situation des droits de la personne en Haïti. En décembre 2003, à la réunion du Conseil permanent de l'Organisation des États américains, le Canada a proposé que la Commission interaméricaine de droits de l'homme envisage la possibilité de mettre en place une mission d'observation permanente en Haïti.

Objectif stratégique : Déployer le réseau du Canada à l'étranger

Concordance de la représentation du Canada à l'étranger avec les priorités du gouvernement canadien : Affaires étrangères Canada dirige le réseau des missions du Canada à l'étranger pour l'ensemble du gouvernement fédéral. À la suite des attentats du 11 septembre, de nombreux ministères partenaires mettent en place des opérations internationales ou les accroissent. Le Ministère veille à ce que tous les nouveaux postes à l'étranger soient créés uniquement une fois qu'il est confirmé que :

- les exigences de la politique ou du programme sont conformes aux objectifs de la politique étrangère du Canada;
- les considérations opérationnelles et les coûts ont été entièrement évalués et acceptés;
- tout le financement est fourni par l'organisme parrain.

Au cours des dix dernières années, le nombre de missions canadiennes à l'étranger (à l'exclusion des consuls honoraires) est passé de 120 à 168. En 2003-2004, six nouvelles missions ont été ouvertes : quatre aux États-Unis, une en Afghanistan et une en Inde, alors que la mission au Kosovo a été fermée. L'an dernier seulement, 224 nouveaux postes ont été ajoutés dans les missions à l'étranger, dont 80 par des ministères partenaires, à l'exclusion de Commerce international Canada.

Gestion efficace des missions à l'étranger en collaboration avec les organismes et ministères partenaires : En collaboration avec d'autres ministères installés dans les missions à l'étranger, le Ministère a élaboré un protocole d'entente générale qui ainsi que des normes de service visant à régir les services communs qu'il leur fournit. Affaires étrangères Canada et ses ministères partenaires se fondent sur ces normes de service pour mesurer et évaluer les activités de gestion des missions et en faire rapport. Le Ministère et ses partenaires ont également établi un nouveau cadre de recouvrement des coûts correspondant à ce qu'il en coûte pour faire des affaires à l'extérieur du Canada et encourageant une saine gestion des ressources.

Le Ministère et ses partenaires fédéraux installés dans des missions à l'étranger ont amorcé un examen annuel de la représentation du Canada à l'étranger afin de préparer une mise à jour sur cette question en prévision du cycle annuel de planification. Cette pratique permet une amélioration notable de la coordination de la politique en faisant ressortir les questions qui doivent être étudiées par la haute direction.

Prestation rentable et soutenue d'infrastructures et de services essentiels au gouvernement du Canada : En 2003-2004, Affaires étrangères Canada a fourni aux missions à l'étranger des infrastructures et des services essentiels à la poursuite des opérations internationales de 15 autres ministères fédéraux, de six organismes fédéraux et de trois provinces. Considérant les coûts rattachés à la prestation de ces services et les demandes constantes concernant la mise à niveau des systèmes de communication, le Ministère examine des solutions de rechange relativement à la prestation de ces services. Parallèlement, il met en œuvre un cadre pangouvernemental régissant l'ouverture et la fermeture de missions à l'étranger et permettant une certaine souplesse dans la réaffectation des fonds à d'autres programmes ou secteurs.

Une vérification indépendante du Plan d'amélioration de la gestion des biens du Ministère a permis de confirmer l'atteinte des objectifs concernant le renforcement de la capacité d'exécuter des projets et d'obtenir un financement stable. L'an dernier, le Ministère a obtenu la certification ISO 9001-2000 pour son processus d'exécution des grands projets, ce qui constitue une avancée importante.

Efficacité du site Web international du gouvernement du Canada : Affaires étrangères Canada a continué de guider les travaux en vue de l'amélioration et de l'expansion de la passerelle internationale et de ses groupes <<http://www.Canadainternational.gc.ca>> sur le site principal du gouvernement du Canada. L'an dernier, l'utilisation de la passerelle internationale et de ses groupes a connu une

- Le Canada a contribué à la création du Tribunal spécial pour la Sierra Leone, parainé par les Nations Unies. Composé de Sierra-Léoniens et de membres de la communauté internationale, dont des Canadiens, ce tribunal a été institué pour juger les principaux responsables de violations des droits de la personne commises pendant la guerre civile sévissant dans ce pays. Les recherches menées par Affaires étrangères Canada sur ces crimes liés au sexe ont été intégrées à une décision du

En collaboration avec l'ACDI, le Ministère a poursuivi la mise en œuvre des engagements du Canada dans le cadre du Plan d'action pour l'Afrique du G8. À peu près toutes les initiatives financées à même le Fonds canadien pour l'Afrique, dont de 500 millions de dollars, sont maintenant en marche. Ces initiatives visent un éventail de questions, notamment la gouvernance, la paix et la sécurité, la santé (lutte contre le VIH/sida et la polio), l'agriculture, le commerce et l'investissement (<http://www.acdi-ida.gc.ca/fondscafricainfr>). À titre d'exemple, le Ministère a organisé des ateliers sur le renforcement des capacités au Ghana, au Mali et en Tanzanie, regroupant des représentants de tous les paliers gouvernementaux et de la société civile de même que des dirigeants communautaires traditionnels. Ces ateliers portaient sur un large éventail de questions en rapport avec les opérations gouvernementales, notamment la transparence, l'imputabilité, la mobilisation des ressources et l'accroissement de la participation des

- En mai 2004, le Canada a annoncé :

- à la création d'un groupe d'action contre le terrorisme pour appuyer le Comité contre-terrorisme de l'ONU;

- à l'élaboration de recommandations et de pratiques exemplaires en matière de repérage, de gel, de saisie et de confiscation de biens reliés à la criminalité pour combattre l'utilisation de ces derniers aux fins du financement du terrorisme et du crime organisé;

- à la conclusion d'une entente sur la poursuite de la mise en œuvre du plan d'action du G8 en matière de sécurité du transport, qui inclut des efforts destinés à éviter que les terroristes fassent l'acquisition de MANPADS (de missiles sol-air spécialement conçus pour être transportés et lancés par une personne);

- à l'établissement d'une stratégie contre l'exploitation sexuelle des enfants sur le Web;

- à l'adoption de lignes directrices sur l'application de normes régissant la vérification biométrique des voyageurs par les pays membres du G8. Ces lignes directrices ont été transmises pour examen à l'Organisation de l'aviation civile internationale à titre de fondement d'une norme mondiale pour les documents de voyage et d'identité.

Le Canada a, en plus, négocié une entente avec la Russie afin de faciliter la réalisation de projets bilatéraux reliés aux armes chimiques, au démantèlement de sous-marins nucléaires et à la sécurité et à l'élimination des matières aromatiques. Cette entente prévoit un cadre pour la réalisation d'activités complémentaires aux termes du Partenariat mondial du G8 contre la prolifération des armes de destruction massive et des matières connexes. Le Canada a aussi aidé à réorienter des scientifiques autrefois spécialisés dans les armes vers des recherches civiles en versant une contribution de 18 millions de dollars au Centre international pour la science et la technologie de Moscou afin d'appuyer 23 projets de recherche et d'ordre technologique et administratif.

- En collaboration avec ses alliés de l'OTAN, le Canada a enregistré des succès mesurables relativement aux initiatives suivantes :
Il a fourni un nombre important de militaires (1 576 sur 6 472, ou environ 24 %) à la Force internationale d'assistance à la sécurité en Afghanistan, dirigée par l'OTAN, dont la mission a aidé à accroître la sécurité dans ce pays en appuyant l'Autorité intérimaire afghane et l'ONU.

innovateur d'examen par les pairs qui comporte des visites volontaires. À ce jour, le processus a réalisé sept visites d'examen dans des pays qui appliquent le régime de certification (Afrique du Sud, Botswana, Émirats arabes unis, Israël, Lesotho, Maurice et Zimbabwe).

Le Canada a joué un rôle clé pour faire adopter le Règlement-type de l'OEPA pour le contrôle des mouvements internationaux des armes à feu, de leurs pièces et composants, et des munitions, qui a été sanctionné en novembre 2003. Il s'agit d'une des initiatives les plus avancées au niveau régional ou multilatéral concernant le courrage des armes, et cette initiative a été signalée sur la scène internationale comme une série de mesures visant à résoudre ce problème grave et complexe. Le Canada a aussi participé à la Conférence internationale de la Croix-Rouge et du Croissant-Rouge à Genève en décembre 2003, où ont été adoptés des textes progressifs reliant la question des armes légères au droit humanitaire international. Entre autres initiatives, le Canada a participé activement à des efforts bilatéraux visant à combler les fossés d'incompréhension entre les communautés du désarmement et du développement, pour faire mieux résoudre les questions de désarmement, de démobilisation et de réintégration en situation d'après-conflit, où la disponibilité des armes entrave souvent la consolidation de la paix et la reconstruction.

La convention d'Ottawa de 1997 interdisant les mines antipersonnel (MAP) constitue un exemple de réussite d'importance majeure dans le domaine du désarmement et de la coopération humanitaire. En plus du Canada, huit autres États, y compris la Grèce et la Turquie, l'ont ratifiée en 2003-2004, ce qui a porté le nombre total de parties à la Convention à 142 (plus de 70 % des pays du monde entier). D'après le rapport 2003 de l'Observatoire des mines de la Campagne internationale pour l'interdiction des mines <<http://www.ihl.org/im/2003>>, l'emploi, la production et le commerce des MAP ont grandement diminué l'an dernier. En plus, le nombre de victimes des MAP a continué de baisser dans la plupart des pays. Le Canada a fourni l'an dernier plus de 33 millions de dollars pour la réalisation de 97 projets de déminage dans 38 pays. Il a également aidé l'Argentine, le Chili, le Congo-Brazzaville, la Mauritanie, le Tadjikistan et l'Ouganda à éliminer leurs stocks d'armes antipersonnel.

- L'an dernier, dans le cadre de sa collaboration en matière de sécurité mondiale avec ses partenaires du G8, le Canada a contribué :
à l'élaboration d'un plan d'action sur la lutte antiterroriste et le renforcement des capacités dans ce domaine;

de 48 % l'an dernier. Ce secteur a aussi contribué à l'élaboration de l'accord d'octobre 2003 entre le Canada et l'Inde, par lequel les deux pays s'engagent à renforcer les liens entre leurs gouvernements et les membres de leur société civile respective tout en encourageant la multiplication de leurs échanges économiques (<http://www.international.gc.ca/new-delhi/24oct2003-fr.asp>). L'accord réserve une importance particulière au renforcement de la paix et de la sécurité internationales et régionales, un objectif que le Canada et l'Inde ont en commun.

institutions multilatérales renforcées, fondées sur des règles, et cohérence des politiques : Le Ministère a fourni des services de collaboration pour promouvoir les intérêts du Canada :

- à la réunion d'avril 2003 du Conseil ministériel de l'Organisation de coopération et de développement économique, où les membres ont affirmé leur engagement à promouvoir une croissance économique viable, à atteindre les Objectifs de développement du millénaire de l'ONU et à permettre à beaucoup de gens d'échapper à la pauvreté;
- à la réunion d'octobre 2003 des dirigeants économiques du forum de la Coopération Asie-Pacifique (APEC), où les membres ont convenu d'axer les efforts de l'organisation sur l'accroissement de la prospérité des gens de la région, l'élargissement du mandat de l'APEC pour y inclure les questions de sécurité et l'adoption de plans d'action sur la santé, l'énergie, la sécurité et la réforme structurelle;

- au Sommet du G8 de juin 2004, où ses dirigeants ont adopté un plan d'action sur la non-prolifération pour compléter d'autres initiatives de ce groupe comme le Partenariat mondial du G8 contre la prolifération des armes de destruction massive et des matières connexes (<http://www.globalpartnership.gc.ca>). Les dirigeants en question y ont aussi approuvé un plan destiné à appuyer le Moyen-Orient élargi et l'Afrique du Nord, qui reflète les priorités canadiennes dans la région, comme le micro-financement et l'éducation, y compris l'engagement du G8 d'aider 20 millions d'autres gens à apprendre à lire, à écrire et à compter d'ici 2015.

Défense efficace des intérêts du Canada en matière de sécurité mondiale et humaine : Le secteur de l'Afrique et du Moyen-Orient a contribué à l'atteinte de l'objectif du Canada consistant à renforcer le rôle de l'ONU en Iraq. Le Canada a aussi appuyé les efforts multilatéraux dans ce pays, y distribuant le gros de l'aide canadienne par

L'entremise des Nations Unies et de la Banque mondiale. En collaboration avec l'Agence canadienne de développement international (ACDI), la Gendarmerie royale du Canada et Sécurité publique et l'Protection civile du Canada, le Ministère a contribué à la réforme du secteur iraquien de la sécurité par la formation des policiers dans un centre jordanien.

Grâce à l'action du secteur des Amériques, le Canada a joué l'an dernier un rôle clé dans l'élaboration de trois grandes déclarations se rapportant au continent américain :

- la Déclaration sur la sécurité dans les Amériques, publiée à la Conférence spéciale sur la sécurité tenue au Mexique en octobre 2003, mentionnait des menaces nouvelles et émergentes, définissait des valeurs et des approches communes sur le plan de la sécurité et établissait des mesures destinées à accroître la coopération au niveau institutionnel;
- la Déclaration de Nuevo León au Sommet extraordinaire des Amériques, tenu au Mexique en janvier 2004, a donné un aperçu des engagements relatifs à diverses questions, dont le VIH/sida, les mesures de lutte contre la corruption et l'éducation;

- la Déclaration de Santiago sur la démocratie et la confiance des citoyens : un nouvel engagement en faveur de la gouvernance pour les Amériques, a été publiée à la 33^e Assemblée générale de l'Organisation des États américains, tenue au Chili en juin 2003.

Le Canada est toujours à la pointe du mouvement en faveur de la protection des civils. Un élément crucial de son action est la promotion du rapport *La responsabilité de protéger*, qui a aidé à réduire le fossé entre les règles internationales et les besoins actuels en matière de sécurité, mis en évidence à l'occasion de crises comme celles du Rwanda, de Srebrenica et du Darfour. Le rôle de chef de file tenu par le Canada dans ce dossier a mieux fait connaître et accepter le rapport, que le secrétaire général des Nations Unies, Kofi Annan, a qualifié de « doctrine de naissance ». La transformation de *La responsabilité de protéger* d'une « bonne idée » en une nouvelle norme internationale est maintenant en bonne voie, et sa phraséologie et sa logique sont de plus en plus intégrées dans les résolutions du Conseil de sécurité et dans d'autres documents internationaux.

Le Canada a contribué à l'élaboration et à la mise en application du régime de certification du Processus de Kimberley, qui vise à lutter contre le commerce des diamants de la guerre. À l'assemblée plénière du Processus de Kimberley, à Sun City, en Afrique du Sud, les participants ont adopté d'un commun accord un système

Commonwealth et du gouvernement canadien a révélé que 90 % de ces boursiers entièrement toujours des liens personnels, scolaires ou commerciaux avec le Canada.

Les responsables et les agents du Programme des études canadiennes sont en même temps demeurés actifs dans plus de 30 pays. Parmi les progrès se rattachant à ce programme, il faut souligner la création d'une nouvelle association des études canadiennes pour l'Europe de l'Est et l'Europe centrale et un projet nommé CONNECT destiné à ramener les études canadiennes aux États-Unis en y identifiant et en y encadrant des jeunes dans diverses disciplines.

La commercialisation de produits et de services éducatifs canadiens de haute qualité s'est avérée un moyen efficace de promouvoir la valeur du Canada. L'installation de kiosques d'information canadiens à des expositions et à des conférences universitaires internationales a offert d'excellentes possibilités de promotion et d'établissement de partenariats pour des institutions et des établissements du Canada.

À la fin de 2003, le Dialogue CanadaEurasia 2004 a amené une délégation du gouvernement du Canada dans les 10 pays qui devaient joindre les rangs de l'Union européenne en mai 2004. Cette initiative stratégique, à laquelle ont participé 18 ministères et organismes fédéraux, a été la première à adopter une approche pangouvernementale à l'égard du renforcement des relations du Canada avec l'Union européenne élargie. Mise sur pied par la Direction générale de l'Europe, l'initiative a permis de mieux faire connaître, dans les 10 États en question, les relations de longue date de notre pays avec l'UE, et de définir de nouveaux domaines de collaboration entre le Canada et l'Europe, qui est en pleine évolution. Par exemple, chacun de ces 10 pays a appuyé le point de vue du Canada selon lequel la Politique européenne de sécurité et de défense devrait compléter, et non concurrencer, les structures de l'Organisation du Traité de l'Atlantique Nord (OTAN).

Tout au long de ce dialogue, qui a entraîné la publication de plus de 50 articles sur le Canada dans 21 pays membres de l'Union européenne, le secteur de l'Europe a tenu dans cinq pays de l'Union des réunions sur divers sujets, dont la création ou le renforcement de partenariats entre établissements d'enseignement et entre organisations non gouvernementales du Canada et de l'Europe.

Le secteur de l'Asie-Pacifique s'efforce de mieux faire connaître aux Canadiens les diverses activités du Canada dans cette région, par le biais d'un communiqué en ligne <<http://www.international.gc.ca/asia/country/canada.htm>> et le nombre d'abonnés a augmenté

bilatérales comme le Groupe consultatif bilatéral sur la lutte au terrorisme et le Groupe bilatéral de planification, qui cherche à accroître la collaboration en matière de défense. Les deux pays ont également des discussions sur le renouvellement de l'accord sur le NORAD (le Commandement de la défense active de l'Amérique du Nord) et la participation possible du Canada par l'entremise de cette organisation à la défense du continent contre les missiles balistiques.

Meilleure connaissance du Canada et de ses valeurs à l'étranger : Le Ministère a appuyé l'an dernier un grand éventail d'initiatives destinées à promouvoir la culture canadienne dans le monde entier. Ces initiatives ont inclus le vaste projet connu sous le nom de Canada-France 2004-2008, destiné à célébrer le 40^e anniversaire du premier établissement français en Amérique du Nord. Mentionnons parmi les événements s'y rattachant l'exposition Le Canada vraiment à la Cité des sciences et de l'industrie à Paris, où l'on a présenté notre pays comme un Etat moderne et évolue.

Le Ministère a, en plus, fourni des fonds à nombre d'organisations artistiques et culturelles canadiennes pour leur permettre de présenter leurs œuvres à des publics étrangers. Il a, par exemple, accordé une subvention de 300 000 \$ à l'Orchestre du Centre national des arts pour une tournée aux États-Unis et une autre de 220 000 \$ à la troupe de danse monténégrine La La Human Steps pour une tournée en Europe et en Russie, où elle s'est produite durant la visite de la gouverneure générale à Moscou. Le Ministère a aussi fourni 1,8 million de dollars à ses missions à l'étranger pour des projets qui allaient de petites activités de promotion à de grands spectacles qui rassemblaient plusieurs artistes. Les Canadiens ont donc fait solidement sentir leur présence à l'occasion d'événements importants, notamment au Summer Stage de Central Park et à Cebibrate Brooklyn, New York, de même qu'au festival international du livre d'Edimbourg et au salon du livre de Turin.

Le Ministère a également continué d'aider les jeunes à participer davantage à l'action de la communauté internationale :

- L'an dernier, ses programmes internationaux pour les jeunes ont permis à près de 19 000 jeunes Canadiens de voyager à l'étranger et à plus de 20 000 jeunes étrangers de visiter le Canada.
- Ses programmes de bourses d'études ont quant à eux permis à quelques 300 jeunes d'étudier au Canada. En 2003, ils étaient plus de 300 000 étrangers à étudier au pays, à temps plein ou à court terme. Une étude sur les anciens récipiendaires de bourses d'études du

Nos réalisations en 2003-2004

Le texte qui suit expose les principales réalisations du MAECI au cours de l'année visée, organisées en fonction des objectifs stratégiques et des principaux résultats (en italique) définis dans le Cadre de planification et de priorités stratégiques du MAECI. Pour de plus amples détails, voir la section 5 du présent rapport.

Objectif stratégique : Comprendre et promouvoir les intérêts du Canada à l'échelle internationale

Amélioration du programme national du Canada sur toute la scène internationale, en collaboration avec nos partenaires canadiens : Après le Dialogue sur la politique étrangère, le Ministère est maintenant en train de diriger l'Examen de la politique internationale du gouvernement. Cet examen montre clairement l'engagement du gouvernement à mieux intégrer les programmes d'action national et mondial du Canada, ce qui permettra au pays de se concentrer sur l'obtention d'un rôle plus prestigieux et plus important au sein de la communauté internationale. C'est un exemple de l'approche fondée sur la collaboration adoptée par le Ministère pour réaliser ses activités. Même si ce travail se poursuit en permanence, le Ministère fournit déjà à tous ses partenaires fédéraux concernés d'importants services de soutien et de coordination des politiques.

Influence plus marquée aux États-Unis : Le Ministère a entrepris l'an dernier de mettre en œuvre l'Initiative de personnel diplomatique accrue du gouvernement pour accroître le respect diplomatique du Canada aux États-Unis. Il va ouvrir dans ce pays au cours des trois prochaines années sept nouveaux consulats, y transformera deux consulats en bureaux généraux, y ajoutera 33 postes relatifs au Service extérieur et y nommera 20 nouveaux consuls honoraires. En 2003-2004, de nouvelles missions ont été ouvertes à Denver, à Houston, à Raleigh et à San Diego. Trois autres ouvriront leur portes cette année à Anchorage, à Philadelphie et à Phoenix.

Dans le cadre d'une autre initiative, le Ministère s'efforce d'établir une nouvelle direction, soit le Secrétaire de Washington à l'ambassade du Canada dans la capitale des États-Unis. Il cherche ainsi à renforcer la défense et la promotion des intérêts du Canada aux États-Unis et à permettre aux provinces et aux territoires de jouer un plus grand rôle dans la gestion des relations canado-américaines.

L'an dernier, le Canada et les États-Unis ont continué de collaborer au règlement de diverses questions de sécurité et de défense par l'entremise d'importantes organisations

- de continuer à participer activement à la campagne internationale contre le terrorisme et de s'employer à réduire les menaces que font courir les terroristes;
- de mener des consultations auprès des Canadiens pour discuter du rôle que le Canada jouera dans le monde (le Dialogue sur la politique étrangère);
- de mettre en œuvre le Plan d'action pour l'Afrique du G8.

Le discours du Trône de février 2004, dont la présentation est arrivée tard durant la période visée par le présent rapport, engageait le gouvernement :

- à élaborer une nouvelle approche, plus étendue, à l'égard des relations canado-américaines;
- à réaliser un examen de la politique internationale devant se terminer à l'automne 2004;
- à utiliser davantage la recherche et le développement effectués au Canada pour aider à résoudre les problèmes les plus pressants des pays en développement;
- à donner suite à un projet de loi visant à fournir des médicaments génériques aux pays en développement (la Loi de l'engagement de Jean Chrétien envers l'Afrique).

Dans sa réponse au discours du Trône de février 2004, le premier ministre a annoncé la création de Corps Canada, une initiative destinée à offrir aux Canadiens plus de possibilités d'agir de façon positive dans les pays en développement.

En plus, les priorités qu'a définies le Ministère pour 2003-2004 consistaient :

- à renforcer les organisations multilatérales telles que l'ONU;
- à renforcer les relations bilatérales clés du Canada avec ses partenaires du G8 et d'autres pays comme le Mexique, le Brésil, la Chine et l'Inde;
- à promouvoir les droits de la personne, une saine gestion publique et la primauté du droit.

Le Rapport sur les plans et les priorités 2003-2004 du MAECI présentait également un certain nombre de priorités internes liées à l'administration et à la gestion des ressources humaines (voir la rubrique « Objectif stratégique : Créer une organisation novatrice », plus loin à l'intérieur de la présente section).

L'Afrique et le Moyen-Orient, les Amériques, l'Asie-Pacifique et l'Europe. En fait, les secteurs géographiques des Affaires étrangères Canada et Commerce international occupent une place importante sur les sites Web des deux ministères et fournissent des statistiques et des profils de pays, des conseils sur les voyages et le commerce, de même que des renseignements détaillés sur les priorités et les activités des régions concernées.

Les secteurs géographiques gèrent et coordonnent les relations de notre pays avec la région du globe qui leur a été attribuée, fournissant des ressources et des conseils à nos missions à l'étranger. Ils fournissent également aux ministères des conseils stratégiques reposant sur leur analyse des pays et des régions, ils gèrent certains programmes centraux du Ministère et toutes les opérations des secteurs d'activité, et ils coordonnent les initiatives d'autres ministères et organismes fédéraux partageant avec nous des bureaux dans les missions à l'étranger.

Il s'agit de fonctions complexes et hautement stratégiques, étant donné l'accroissement constant de l'engagement international du Canada depuis la dernière décennie. Compte tenu de l'augmentation du nombre de pays en Europe et au sein du forum de la Coopération économique Asie-Pacifique (APEC), le Canada entretient aujourd'hui des relations avec beaucoup plus de pays qu'auparavant. Le Canada est membre de quelque 58 organisations multilatérales et participe chaque année à des centaines de conférences et de comités internationaux.

Engagements et priorités définis pour 2003-2004

Le Rapport sur les plans et les priorités (RPP) 2003-2004 de l'ancien ministre des Affaires étrangères et du Commerce international mentionnait les engagements pris dans le discours du Trône et les priorités ministérielles qui se rattachent à la politique étrangère. Même si le RPP ne mentionne pas les engagements gouvernementaux affirmés dans le discours du Trône de février 2004, ils sont aussi mentionnés ci-dessous car ils ont également affecté le travail effectué par le Ministère au cours de la période visée par le présent Rapport ministériel sur le rendement.

Dans le discours du Trône de septembre 2002 annonçant l'intention du gouvernement :

- de faire progresser les affaires canado-américaines, particulièrement les questions liées à la frontière et à la sécurité, et de collaborer avec les États-Unis à la résolution de problèmes politiques clés à l'échelle internationale;

- Une action unilatérale de la part des États-Unis et d'autres pays est toujours possible si l'on ne redonne pas de la vitalité au système multilatéral et on ne l'actualise pas pour en accroître la représentativité et la légitimité;

- Les droits de la personne sont encore brimés dans maintes parties du monde. Les plus vulnérables sont les femmes et les enfants, les peuples autochtones, les minorités ethniques et religieuses, les réfugiés et les personnes déplacées. On a aussi exprimé des préoccupations sur la scène internationale au sujet de l'impact négatif éventuel des mesures antiterroristes sur la vie privée et sur les droits de la personne.

- L'absence d'un cadre de politique étrangère intégrée réduit la capacité du gouvernement d'appliquer au niveau international un plan d'action parfaitement coordonné;

- La communauté internationale continue de se débattre avec une vaste gamme de questions épineuses, y compris le conflit israélo-arabe, les affrontements en Afghanistan et en Iraq, le VIH/sida, la grippe aviaire et l'ESB;

- On n'a jamais tant eu besoin d'établir des partenariats en raison de l'importance des gros dossiers horizontaux. Les succès du Ministère reposent fortement sur ses collaborations aux niveaux national et international.

4.2 Nos objectifs stratégiques et principaux résultats

Nous présentons ci-dessous les objectifs stratégiques et les principaux résultats du Ministère d'une façon qui reflète la logique et la cohérence globales de ses opérations de planification et d'établissement de priorités. Premièrement, le Ministère définit les intérêts des Canadiens qui sont reliés à la politique étrangère et en assure la promotion dans une optique pangouvernementale. Deuxièmement, il affecte des ressources stratégiques pour poursuivre ces intérêts de façon viable dans le monde entier. Troisièmement, il aide les Canadiens à participer davantage à l'action de la communauté internationale. Finalement, il assure l'existence d'une organisation novatrice capable d'appuyer pleinement les trois autres objectifs.

Rôle des secteurs géographiques

Avant de fournir un aperçu des priorités et des réalisations du Ministère en 2003-2004, il importe de souligner la contribution de ses quatre secteurs géographiques :

Ce faisant, Affaires étrangères Canada :

- dirige l'Examen de la politique internationale (EPI) du gouvernement, qui intégrera les politiques liées à la diplomatie, à la défense, au développement et au commerce;
- modernise sa gestion et ses opérations afin de permettre une mise en œuvre rapide et assurée des recommandations de l'EPI;
- fournit l'ensemble de l'infrastructure et des services nécessaires au nombre grandissant de ministères et organismes fédéraux ainsi qu'aux provinces et territoires du Canada. Cela comprend l'espace de bureau et les locaux d'habitation, les ressources humaines, la gestion financière, la gestion du matériel et les services de technologie de l'information.

Changements intervenus dans le contexte international

On a observé plusieurs faits nouveaux importants qui méritent d'être signalés.

- Les crises de la sécurité internationale en Haïti et au Soudan, les risques de prolifération et la campagne continue contre le terrorisme ont fait davantage prendre conscience de la nécessité de protéger le Canada, les Canadiens et leurs intérêts face aux menaces qui planent sur eux au pays et à l'étranger. En outre, l'attention extrême apportée à la sécurité dans le monde entier continue d'influencer profondément la politique étrangère canadienne, particulièrement en ce qui concerne les relations cruciales du pays avec les États-Unis.
- Durant une année d'intenses discussions sur l'Iraq au niveau international, la large couverture médiatique du scandale qu'ont causé les mauvais traitements infligés aux prisonniers irakiens a énormément accru l'attention accordée par le public aux questions des droits de la personne dans le monde entier.
- Il faut de toute urgence prendre des mesures d'une grande portée pour combattre le VIH/sida dans les pays en développement et pour veiller à ce que l'aide au développement soit plus efficace;
- Les relations du Canada avec l'Union européenne (UE) se complexifient, compte tenu de l'élargissement récent de cette organisation à 25 pays membres et des résultats des élections de juin 2004 au Parlement européen;

Traitement des Canadiens à l'étranger

- De nouvelles puissances économiques comme la Chine, l'Inde et le Brésil sont en train de voir le jour; Même si les possibilités pour les Canadiens de collaborer économiquement avec l'Asie-Pacifique augmentent, la fréquence croissante du terrorisme et la prolifération des armes de destruction massive partout dans la région préoccupent toujours la communauté internationale;
- Des problèmes comme l'épidémie de SRAS (le syndrome respiratoire aigu sévère), les feux de forêt en Colombie-Britannique, l'ouragan Juan, les répercussions de l'EBS (l'encéphalopathie bovine spongiforme) au Canada et en territoire américain et certaines régions du Nord-Est des États-Unis ont eu des effets néfastes sur l'économie canadienne.

Demande accrue de transparence et de responsabilisation les plus grandes possibilités dans les activités du gouvernement

La publication en février 2004 du rapport de la vérificatrice générale sur le Programme de commandes du gouvernement a polarisé l'attention des médias et du public sur la nécessité de maximiser la transparence et la responsabilisation en matière d'utilisation des fonds publics.

Risques et difficultés

Voici les risques et les défis les plus importants auxquels a été confronté Affaires étrangères Canada en 2003-2004 :

- Étant donné l'importance des relations économiques du Canada avec les États-Unis, et le lien entre la prospérité économique et la sécurité nationale, il est vital de gérer prudemment les questions frontalières et de sécurité;

Le bilan de nos réalisations par rapport à nos principaux engagements

Section 4

4.1 Notre environnement de travail

Différents facteurs, permanents ou nouveaux, ont influencé les activités d'Affaires étrangères Canada en 2003-2004. Les facteurs permanents ayant eu le plus d'influence sont les suivants :

- L'interdépendance des politiques intérieures et étrangères, ce qui a exigé davantage de consultations auprès d'une vaste gamme de partenaires canadiens et une plus grande collaboration avec ces derniers;

- une demande pour les avis et les services du Ministère;

- la position prédominante des États-Unis dans la communauté internationale;

- l'importance accordée partout dans le monde aux questions de sécurité après les événements du 11 septembre 2001 ainsi que les troubles constants en Iraq, en Afghanistan et au Moyen-Orient;

- la nécessité de redonner de la vigueur à des groupes multilatéraux clés comme les Nations Unies pour s'assurer que les problèmes mondiaux sont réglés collectivement par la communauté internationale, plutôt que par une action unilatérale ou multilatérale à caractère sélectif;

- le besoin de sensibiliser davantage la communauté internationale au fait que le Canada est une société technologique avancée et tolérante ainsi qu'un allié et un partenaire fiable;

- l'obligation de gérer l'augmentation du personnel du gouvernement du Canada dans les missions à l'étranger, ce qui accroît considérablement le besoin d'espace ainsi que d'autres infrastructures et services essentiels.

Voici les nouveaux facteurs environnementaux qui sont apparus l'an dernier :

Changement important apporté à l'appareil gouvernemental

En décembre 2003, l'ancien ministre des Affaires étrangères et du Commerce international (MAECI) a été séparé en deux organisations distinctes : Affaires étrangères Canada et Commerce international Canada. Le dernier trimestre de l'exercice a donc représenté une période de transition pour les deux ministères.

Le nouveau ministre des Affaires étrangères s'est vu confier un double rôle : réaliser le programme international du Canada en faisant preuve de leadership; et, en tant que ministre qui s'y connaît plus que tout autre dans les affaires mondiales, soutenir les initiatives menées à l'étranger par les autres ministères et organismes fédéraux, de même que par les provinces et les territoires.

Secteurs d'activité : résultat stratégique, responsabilités et dépenses réelles, 2003-2004

Dépenses réelles
(millions \$)

Relève de :

Secteur d'activité : objectif stratégique

651,7

James Wright

SMA, Politique mondiale et sécurité

Sécurité et coopération internationales :
Système international pacifique et fondé sur le droit, qui reflète les valeurs canadiennes et protège le Canada des menaces venant de l'étranger.

59,1

Kathryn McCallion

SMA, Services ministériels, passeport et affaires consulaires

Aide aux Canadiens à l'étranger :
Prestation d'une aide officielle efficace aux Canadiens qui voyagent, vivent ou font des affaires à l'étranger.

100,8

Ross Hornby

SMA, Politique stratégique

Diplomatie ouverte :
Promotion de l'intérêt et de la confiance accordés au Canada à l'étranger ainsi que d'un environnement international qui soit favorable aux intérêts politiques et économiques du Canada et reflète ses valeurs.

318,6

Kathryn McCallion

SMA, Services ministériels, passeport et affaires consulaires

Gisèle Samson-Verreault

SMA, Ressources humaines

Services ministériels :
Prestation de services de soutien rentables à Affaires étrangères Canada et à Commerce international Canada pour leur permettre d'atteindre leurs objectifs.

454,0

Kathryn McCallion

SMA, Services ministériels, passeport et affaires consulaires

Services aux ministères partenaires :
Prestation de services de soutien rentables aux ministères partenaires pour leur permettre d'atteindre leurs objectifs internationaux.

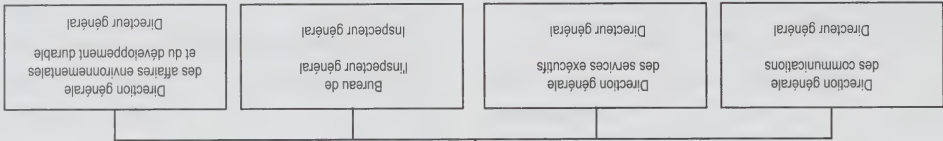
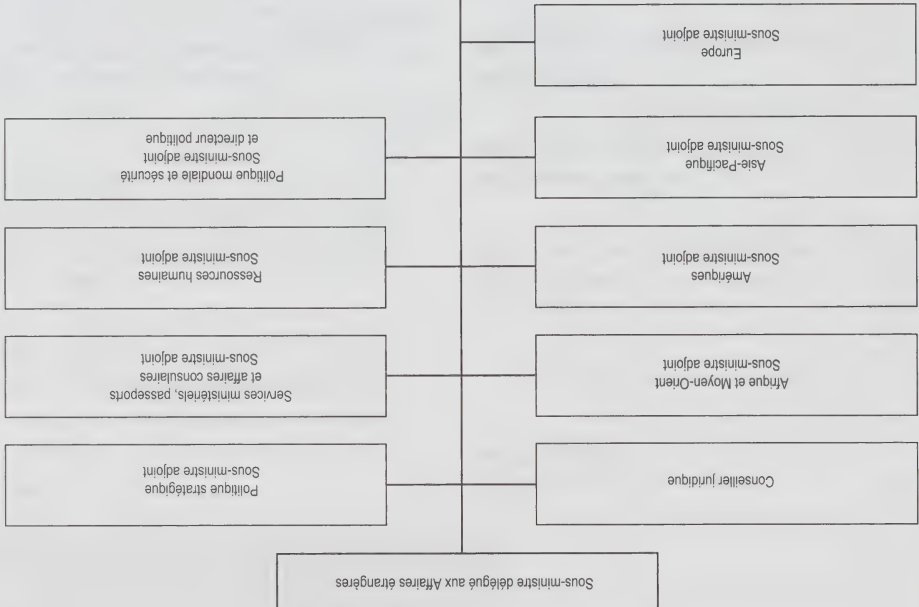
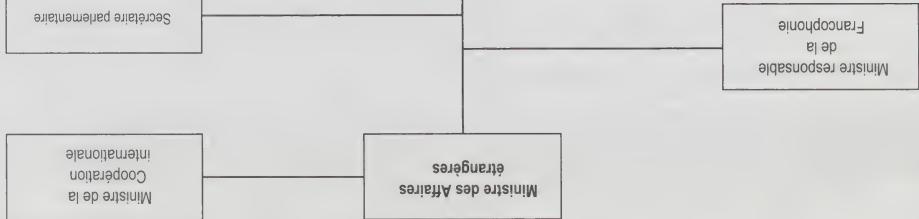
0,4

Kathryn McCallion

SMA, Services ministériels, passeport et affaires consulaires

Services de passeport :
Fourniture aux Canadiens et aux résidents admissibles de documents de voyage, notamment des passeports, qui soient reconnus à l'échelle internationale.

Organigramme du Ministère (2004-2005)



Partenaires clés

Affaires étrangères Canada collabore étroitement avec :

- les autres ministères et organismes fédéraux;
- les gouvernements provinciaux et territoriaux, et les administrations municipales;
- les secteurs privé et bénévole canadiens;
- les organisations non gouvernementales et les groupes de citoyens canadiens;
- les communautés culturelles et universitaires étrangères que le Canada intéresse;
- les médias canadiens et internationaux;
- les représentants de gouvernements étrangers;
- les organisations multilatérales.

3.3 Notre mode de fonctionnement

Mettre en œuvre la gestion axée sur les résultats

Le passage d'une gestion par activités à une gestion axée sur les résultats et les rapports se poursuit au Ministère. Les rapports de planification et de rendement du Ministère, y compris celui-ci, mettent l'accent sur les résultats obtenus pour les Canadiens, conformément aux exigences gouvernementales concernant la gestion axée sur les résultats, ainsi que l'accroissement de la responsabilisation et de la transparence.

Ces rapports ne sont pas établis isolément, mais plutôt selon un cycle continu. Le personnel du Ministère a fait un effort concerté pour réviser au rapport qui précède immédiatement celui-ci, afin de mettre en évidence les liens entre les plans et les réalisations. Cela permet à tous les lecteurs de mieux comprendre ce que le Ministère entendait faire, et dans quelle mesure il y est parvenu.

Diverses organisations externes relèvent du ministre des Affaires étrangères :

- le Centre de recherches pour le développement international, qui aide les collectivités des pays en développement à faire face aux problèmes sociaux, économiques et environnementaux;
- la Commission mixte internationale, organe canado-américain qui gère et protège les lacs et rivières frontaliers du Canada et des États-Unis;
- Droits et Démocratie (Centre international des droits de la personne et du développement démocratique), organisme indépendant qui défend les droits de la personne et les processus et institutions démocratiques.

Le Bureau des passeports est un organisme de service spécial interne à Affaires étrangères Canada. Il relève du sous-ministre.

En bout de ligne, le sous-ministre des Affaires étrangères (V. Peter Harder) et la sous-ministre déléguée (Marie-Jacée Martin) sont responsables de tous les résultats stratégiques et résultats clés du Ministère. En aval de ces deux hauts fonctionnaires, le Ministère dispose d'un conseil juridique (Colleen Swords) et de huit sous-ministres adjoints (SMA), lesquels élaborent les politiques et les initiatives nécessaires à la réalisation des objectifs du Ministère au regard des six secteurs d'activité dans le monde.

Ces secteurs d'activité fournissent le cadre de responsabilité du Ministère pour sa gestion ainsi que pour ses rapports de planification et de rendement.

Les quatre SMA chargés des secteurs géographiques (John McNee – Afrique et Moyen-Orient; Marc Lortie – Amériques; David Mulroney – Asie-Pacifique; et Paul Dubois – Europe) occupent une position unique : ils relèvent à la fois des sous-ministres d'Affaires étrangères Canada et de Commerce international Canada, en raison du rôle critique qu'ils jouent dans le fonctionnement des Affaires étrangères Canada fournit la plupart des services ministériels requis par Commerce international Canada.

3.2 Notre mode d'organisation

Le Ministère compte aussi dans son effectif des employés non permanents travaillant à l'Administration centrale à Ottawa et dans les bureaux des passeports au pays, ainsi que des employés recrutés sur place travaillant exclusivement dans les missions à l'étranger, qui le font profiter de leurs connaissances du milieu, de leurs compétences linguistiques et de leur expertise.

dans des situations aussi variées que l'emprisonnement, les décès, les enlèvements d'enfant et l'évacuation en cas de crise politique ou de catastrophe naturelle. Ils coordonnent également les services dispensés à tous les ministères et organismes du gouvernement du Canada qui exercent des activités à l'étranger, et assurent notamment la gestion de l'allocation des marchés, de l'approvisionnement et des ressources humaines. À l'Administration centrale, ces agents s'occupent de la gestion des ressources budgétaires et humaines.

Le ministre des Affaires étrangères est Pierre Pettigrew. Il est épaulé par Aileen Carroll, ministre de la Coopération internationale, qui dirige l'Agence canadienne de développement international, et par Jacques Saada, ministre responsable de la Francophonie (et ministre de l'Agence de développement économique du Canada pour les régions du Québec).

Le rôle des secrétaires parlementaires a été étendu pour leur permettre de participer plus activement à l'élaboration des politiques. Dan McTeague est le secrétaire parlementaire du ministre des Affaires étrangères. Le ministre travaille également en étroite collaboration avec Marlene Jennings, secrétaire parlementaire du premier ministre (relations Canada-États-Unis). La ministre de la Coopération internationale quant à elle est secondée par la secrétaire parlementaire Patricia Torsney.

La création de deux nouveaux comités du Cabinet respectivement chargés des affaires internationales et des relations avec les États-Unis permettra d'adopter une approche plus intégrée des principaux enjeux internationaux et bilatéraux. Le Comité du Cabinet chargé des affaires internationales est présidé par le ministre des Affaires étrangères, Pierre Pettigrew, et co-présidé par le ministre de la Défense nationale, Bill Graham. Le Comité du Cabinet chargé des relations canado-américaines est présidé par le premier ministre et co-présidé par Pierre Pettigrew. Ce comité reçoit l'appui du Secrétaire aux relations canado-américaines relevant du Bureau du Conseil privé.

Il est important de noter que la représentation du Canada à l'étranger est en augmentation constante, puisque de trois ou quatre ministères fédéraux initialement représentés à l'étranger, on en compte désormais 15. De plus, six organismes fédéraux et trois provinces sont maintenant aussi représentés dans nos missions. Au total, 75 % des employés fédéraux qui sont en poste à l'étranger travaillent pour d'autres ministères qu'Affaires étrangères Canada.

À l'heure actuelle, Affaires étrangères Canada assure la gestion de 2 294 propriétés à l'étranger évaluées à environ 2 milliards de dollars. Grâce à ses réseaux électroniques, le Ministère assure des services de gestion de la voix, des données et de l'information classifiées et désignées à l'Administration centrale et dans les missions à l'étranger. Ces réseaux contribuent également à la réputation avant-gardiste du gouvernement du Canada en matière de présence sur Internet.

Rôles des missions du Canada à l'étranger et des secteurs géographiques du Ministère

Affaires étrangères Canada gère le réseau des missions du Canada à l'étranger comme un actif appartenant à l'ensemble du gouvernement fédéral. Le Canada a des relations diplomatiques avec la quasi-totalité des 192 États indépendants du monde, grâce à 281 missions (ambassades, hauts-commissariats, consulats généraux, consulats, bureaux satellites, consulats honoraires et missions auprès d'organisations multilatérales telles que l'ONU). Le Canada a des missions dans 150 États indépendants, 7 dépendances et territoires à souveraineté spéciale et 8 organisations multilatérales. Par région, le Canada a 76 missions en Europe, 54 en Asie-Pacifique, 63 en Afrique et au Moyen-Orient, 54 en Amérique latine et dans les Antilles et 26 en Amérique du Nord. Même si le réseau de nos missions couvre la planète, les ressources internationales du Canada sont largement concentrées dans quelques pays prioritaires (autres nations du G8, Mexique, Brésil, Inde et Chine) et les organisations multilatérales, dont l'ONU, l'Organisation mondiale du commerce et l'OTAN.

Chaque mission a pour rôle de représenter le gouvernement du Canada et de défendre les intérêts canadiens dans le pays d'accueil. Le chef de mission est le représentant officiel du gouvernement du Canada auprès du gouvernement hôte. À ce titre, il a pour mandat de gérer l'ensemble des relations du Canada avec le pays, la région ou la mission concernée, et d'y défendre les intérêts de tous les programmes fédéraux. Relevant du sous-ministère adjoint chargé du secteur géographique

Nos employés

- de conseiller le ministre des Affaires étrangères, à partir d'analyses de pays et de régions;
- de gérer certains programmes de base ainsi que toutes les activités opérationnelles du Ministère;
- d'aider à coordonner les initiatives des autres ministères et organismes fédéraux occupant des bureaux dans les missions à l'étranger.

Affaires étrangères Canada emploie du personnel de deux filières du Service extérieur : des agents politiques/économiques et des agents consulaires. Il s'agit d'employés permanents, qui sont régulièrement réaffectés entre l'Administration centrale et les missions canadiennes à l'étranger.

Les agents politiques/économiques jouent un rôle clé en façonnant les politiques du Canada sur un large éventail de questions, telles que les droits de la personne dans le monde, l'environnement, le désarmement, le processus de paix au Moyen-Orient et les différends commerciaux. En général, ces agents passent beaucoup de temps à travailler avec leurs homologues étrangers.

Les agents-gestionnaires consulaires dirigent les opérations de quatre secteurs d'activité dans les missions à l'étranger : aide aux Canadiens à l'étranger, services de passeport, services ministériels et services aux ministères partenaires. Ils apportent aide et conseils aux Canadiens à l'étranger

pertinents à Affaires étrangères Canada, il veille à ce que tous les programmes et toutes les politiques du gouvernement fédéral exécutés par la mission soient bien coordonnés et se renforcent mutuellement.

Chaque programme exécuté dans les missions à l'étranger est dirigé par un gestionnaire. Les gestionnaires à l'emploi d'Affaires étrangères Canada reçoivent leurs instructions des secteurs fonctionnels et géographiques de l'Administration centrale du Ministère, alors que les employés des organisations partenaires relèvent de leur propre ministère ou organisme.

Les quatre secteurs géographiques d'Affaires étrangères Canada (Afrique et Moyen-Orient, Amériques, Asie-Pacifique et Europe) administrent et coordonnent les relations du Canada avec leurs régions respectives, et fournissent des ressources et une orientation aux missions canadiennes sur tous les aspects de la politique étrangère et des services consulaires. Ils ont aussi pour mandat :

Affaires étrangères Canada veille à ce que le rôle que joue notre pays en route d'indépendance dans le monde soit empreint de fierté et d'influence; à cette fin, le Ministère met en oeuvre son programme international et fait la promotion des valeurs, de la culture et de la diversité canadiennes à l'étranger. Il gère les relations politiques, économiques et culturelles du Canada avec les autres pays au plan bilatéral et par l'entremise d'organisations internationales dont le Canada est membre, notamment l'Organisation des Nations Unies, l'Organisation du Traité de l'Atlantique Nord (OTAN), le G8 (les sept pays les plus industrialisés plus la Russie), le Commonwealth, la Francophonie et l'Organisation des États américains.

Le Ministère coordonne les efforts du Canada sur la scène internationale pour assurer la sécurité des Canadiens, soutient la lutte contre la prolifération des armes de destruction massive, fait la promotion des droits de la personne, de la bonne gouvernance et de la primauté du droit, et est engagé dans la campagne mondiale contre le terrorisme.

Le Ministère interprète le monde pour les Canadiens et facilite leur participation à la communauté mondiale. Il aide les Canadiens à voyager, à vivre ou à faire des affaires à l'étranger en leur fournissant un passeport et des services consulaires. Il appuie également les objectifs et les activités d'autres ministères et organismes fédéraux, des provinces, territoires et municipalités à l'étranger. Il encourage en outre la gestion, la planification et les partenariats novateurs dans ses propres activités.

Dans toutes ses activités, le Ministère adopte une approche pangouvernementale, en coordonnant les politiques, ainsi qu'en assurant des services et une infrastructure aux partenaires qui partagent ses bureaux dans les missions à l'étranger. Celles-ci assurent la liaison entre les programmes canadiens à l'étranger et les autres intervenants canadiens et locaux. Cela permet à tous les partenaires fédéraux opérant à l'étranger de prendre des décisions éclairées quant à leurs objectifs et leurs programmes internationaux. Les services et l'infrastructure que le Ministère met à la disposition de ses partenaires installés dans les missions à l'étranger comprennent des bureaux, des logements, des ressources humaines, la gestion des finances et du matériel, ainsi que des services d'information et de technologie.



Dans l'établissement du présent rapport, le Ministère a été très attentif aux six principes régissant la présentation du Conseil du Trésor du Canada. Ces principes exigent des ministères de :

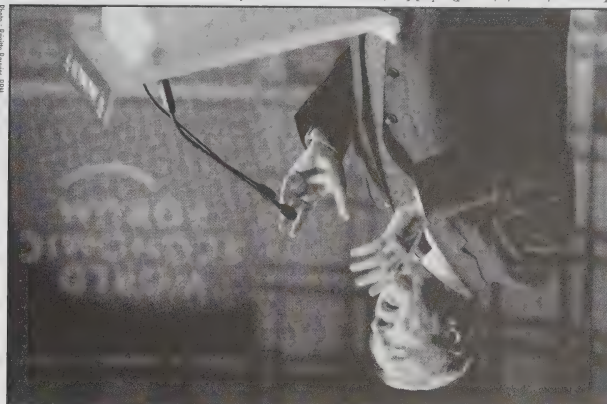
- Brosser un tableau cohérent et équilibré du rendement ministériel qui soit bref et direct.
- Mettre l'accent sur les résultats et non sur les extraits.

- Associer le rendement aux engagements antérieurs et expliquer toute modification apportée.
- Présenter le rendement dans son contexte.
- Lier les ressources aux résultats.

- Expliquer pourquoi le public peut faire confiance à la méthodologie et aux données utilisées pour prouver le bien-fondé du rendement.

Le Ministère prend des mesures pour rendre ses rapports de planification et de rendement aussi clairs et intelligibles que possible. Le jargon bureaucratique a été évité et l'usage des acronymes réduit au minimum. Les initiatives, les organisations et les termes susceptibles d'être inconnus de certains lecteurs ont été brièvement expliqués. Enfin, ce document contient davantage de rubriques et de graphiques pour que le lecteur trouve facilement ce qu'il cherche.

La structure de ce *Rapport ministériel sur le rendement* est la suivante. Il commence par une brève description de la



Le premier ministre Paul Martin, prononçant un discours-programme sur l'avenir de l'interdépendance mondiale, lors du Forum économique mondial tenu à Davos, en Suisse, le 23 janvier 2004.

Photo : Stephen Brown, GPM

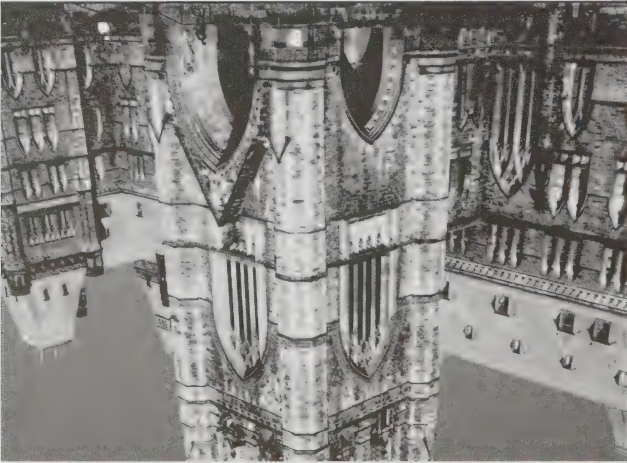
raison d'être d'Affaires étrangères Canada et trace les grandes lignes du Ministère, telles que son organisation, sa structure de fonctionnement et le processus de reddition de comptes. Vient ensuite une brève description des facteurs de l'environnement de travail qui ont affecté ses activités en 2003-2004, notamment les principaux défis et risques rencontrés. Le rapport souligne ensuite les priorités du Ministère et ses principales réalisations pendant la période, ainsi que les méthodes qu'il a utilisées pour évaluer son rendement.

- Dans chacune des six sections portant sur les secteurs d'activité, les informations sont présentées sous les cinq rubriques suivantes :
- Notre objectif stratégique à long terme;
 - Nos ressources en 2003-2004;
 - Moyens mis en œuvre pour réaliser notre objectif à long terme;
 - Notre environnement de travail en 2003-2004;
 - Réalisations et rendement général en 2003-2004.

À la fin du rapport, le lecteur trouvera des renseignements financiers et un aperçu général des questions de gestion et des initiatives gouvernementales propres au Ministère.

Quoi de neuf?

Section 2



Deux ministères à partir d'un

Un changement de taille est intervenu dans l'administration fédérale en décembre 2003, avec la scission de l'ancien ministère des Affaires étrangères et du Commerce international (MAECI) en deux organisations : Affaires étrangères Canada et Commerce international Canada. Cela a eu pour ce *Rapport ministériel sur le rendement*, des conséquences majeures, notamment :

- Le présent rapport porte sur l'exercice 2003-2004, période au cours de laquelle les deux nouveaux ministères n'ont formé qu'une seule organisation, le MAECI, jusqu'au 12 décembre 2003, date à laquelle ils ont commencé à fonctionner séparément.
- Même si les deux ministères ont fonctionné comme un seul durant la majeure partie de l'exercice 2003-2004, le présent rapport ne comprend pas de l'information sur les priorités et les réalisations de Commerce international Canada. À compter de maintenant, les deux ministères publieront désormais leurs propres rapports de planification et de rendement.
- Bien que ce *Rapport ministériel sur le rendement* ne concerne qu'Affaires étrangères Canada, son contenu

Un rapport stratégique, transparent et facile à consulter

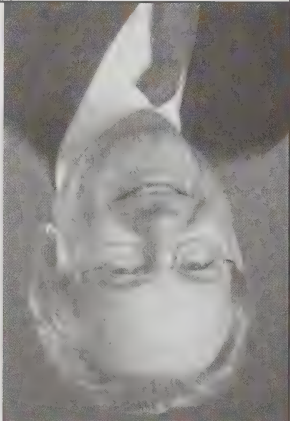
Affaires étrangères Canada maintiendra la pratique instaurée à l'époque du MAECI et rendra compte au Parlement et aux Canadiens de façon transparente, logique et axée sur les résultats. Dans ce document, le Ministère continue d'aligner ses plans et ses priorités sur le Cadre de planification, de rapport et de responsabilisation (CPRR) du MAECI et sur son Cadre de planification et de priorités stratégiques. Les éléments clés de ces cadres seront incorporés à la nouvelle Structure de la gestion, des ressources et des résultats – Architecture d'activités de programme (SGRR-AAP) d'Affaires étrangères Canada. La SGRR-AAP remplacera désormais le CPRR comme document d'orientation du Ministère pour établir ses plans et faire rapport.

est basé sur la planification des activités faite par le MAECI avant sa séparation en deux ministères distincts. Le *Rapport sur les plans et les priorités* d'Affaires étrangères Canada pour l'exercice 2005-2006 sera le premier document de planification et de rendement à refléter pleinement la structure et le mandat du ministère chargé de la politique étrangère du Canada.

1.2 | Déclaration du sous-ministre au nom de la direction

Je soumetts, en vue de son dépôt au Parlement, le *Rapport ministériel sur le rendement* (RMR) de 2003-2004 d'Affaires étrangères Canada.

Le document a été préparé conformément aux principes de présentation de rapport et aux exigences de déclaration énoncés dans le *Guide de préparation des rapports ministériels sur le rendement* de 2003-2004. À ma connaissance, les renseignements donnent un portrait général, juste et transparent du rendement de l'organisation à l'exercice 2003-2004.



V. Peter Harder
Sous-ministre des Affaires étrangères

[Signature]
V. Peter Harder

Sous-ministre des Affaires étrangères
OCT - 5 2004

Date

Le Ministère a également continué à améliorer la qualité de l'information et des conseils fournis aux Canadiens sur les voyages à l'étranger. La conception de la page Web des Affaires consulaires, qui a attiré 10,5 % d'utilisateurs de plus l'an dernier qu'en 2002-2003, a été repensée pour faciliter l'accès des internautes et mettre les aspects principaux du service en évidence, comme les conseils aux voyageurs, les esquisses de pays et les actualités. De plus, le Ministère a remis certaines publications à jour, notamment *Bon voyage*, mais... <http://www.voyage.gc.ca/main/pubs/bon_voyage_bv-fr.asp>, et produit de nouvelles publications, telles que *L'aide-mémoire du voyageur* <<http://www.voyage.gc.ca/main/before/checklist-fr.asp>>.

Tournés vers l'avenir

En décembre 2003, le premier ministre a demandé au ministre des Affaires étrangères de diriger, en étroite collaboration avec les ministres de la Défense nationale, de la Coopération internationale et du Commerce international, un examen approfondi de la place qu'occupe le Canada dans le monde. L'examen de la politique internationale vise à moderniser les stratégies canadiennes en matière de défense, de développement, de commerce et d'investissement, afin de guider les actions futures du gouvernement et de préparer la voie à une approche pangouvernementale et pancanadienne des questions internationales. Les nouvelles orientations stratégiques doivent être soumises à l'examen d'un comité parlementaire à l'automne 2004, et je suis impatient de savoir quelles seront les opinions des Canadiens.



L'honorable Pierre S. Pettigrew, ministre des Affaires étrangères et M. Colin Powell, secrétaire d'État américain, au département d'État, Washington, D.C., août 2004.

Je suis particulièrement fier de ce que le Ministère a accompli tout au long de l'année, qui a été une période de transition au cours de laquelle l'ancien ministre des Affaires étrangères et du Commerce international a été scindé en deux organisations distinctes. La ministre de la Coopération internationale se joint à moi pour exprimer sa sincère gratitude au personnel du tout nouveau ministère des Affaires étrangères qui a maintenu au plus haut niveau les normes de service pour lesquelles il est reconnu, tout en réduisant au minimum les interruptions de service aux Canadiens durant cette période difficile.

Faire rayonner les valeurs et la culture canadiennes dans le monde entier

La culture et l'éducation sont des outils importants dans la diplomatie publique. En faisant une promotion plus active de la culture, de l'éducation et des arts canadiens sur des marchés importants de par le monde, le Ministère, en collaboration avec des partenaires locaux clés, a réussi à sensibiliser à l'identité, aux valeurs et à l'excellence canadiennes. Nous avons aidé à rehausser le profil et à accroître la mobilité des artistes et des universitaires canadiens, et à augmenter les ventes de produits et de services culturels et éducatifs canadiens. Nous avons continué à attirer des étudiants étrangers au Canada, à aider les jeunes Canadiens à partir étudier à l'étranger et, par l'intermédiaire d'un vaste programme de bourses et de subventions, à encourager les études canadiennes dans des pays clés partout dans le monde.

Fournir aux Canadiens l'information la plus juste, les conseils les plus avisés et les services les mieux adaptés

En juin 2003, mon prédécesseur, le ministre Bill Graham, a déposé au Parlement un rapport consacré au Dialogue sur la politique étrangère, vaste exercice de consultations publiques qui a eu lieu dans tout le pays. Par l'entremise d'assemblées publiques, d'événements spéciaux et de groupes de discussion sur le Web, le gouvernement a reçu les avis d'organisations et de citoyens canadiens sur un large éventail de questions d'ordre international. Cette rétroaction du public a apporté une contribution considérable aux travaux en cours sur l'examen de notre politique internationale.

L'an dernier, le Bureau des passeports a procédé à de nombreuses améliorations pour renforcer la sécurité des documents de voyage canadiens. Le nouveau passeport numérique infalsifiable a été introduit au Canada, et des consultations ont eu lieu avec les provinces et les territoires sur la conception d'un système électronique qui lierait les deux ordres de gouvernement et permettrait de vérifier de façon plus exacte l'information essentielle sur les demandeurs de passeport.

Promouvoir les intérêts du Canada par l'intermédiaire des organisations multilatérales

Le gouvernement a créé un nouvel organisme autonome : Corps Canada. Celui-ci contribue à établir des liens entre les nombreuses organisations et les experts qui œuvrent au renforcement des institutions et exploite l'énergie des Canadiens de tous âges engagés ou décidés à participer au développement des institutions.

Le Canada a participé aux efforts consacrés par la communauté internationale pour renforcer le rôle des Nations Unies en Iraq, un objectif primordial pour le Canada. Il a également appuyé les efforts multilatéraux déployés en Iraq, en apportant la plus grande partie de son assistance par l'intermédiaire de l'ONU et de la Banque mondiale.

L'année dernière, le Canada a attiré l'attention des Nations Unies et de la Francophonie sur la détérioration du statut des droits de la personne en Haïti. En décembre 2003, lors de la réunion du Conseil permanent de l'Organisation des États américains, le Canada a proposé que la Commission interaméricaine des droits de la personne envisage la possibilité d'établir une mission d'observation permanente en Haïti.

Le Ministère joue un rôle de chef de file dans la négociation d'accords internationaux et la coordination des positions canadiennes sur l'environnement et le développement durable. Le changement climatique est actuellement un enjeu considérable. Nous préparons activement le Mécanisme pour un développement propre afin d'appuyer la mise en œuvre du Protocole de Kyoto lorsqu'il entrera en vigueur. Tout au long de l'année de Rotterdam sur la procédure de consentement préalable, le Protocole de Caragena sur la biosécurité, le suivi du Sommet mondial sur le développement durable, l'avenir du Programme des Nations Unies pour l'environnement et les conventions environnementales annexes de la Zone de libre-échange des Amériques, ainsi que sur plusieurs accords commerciaux bilatéraux. Deux réusites de la dernière année sont particulièrement dignes de mention : la Convention de Stockholm sur les polluants organiques persistants, que le Canada a réussi à obtenir un financement pour dix ans destiné au secrétariat de la Convention sur la diversité biologique, situé à Montréal.

Influencer plus efficacement les relations canado-américaines

L'initiative de représentation accrue est au cœur des efforts que le Ministère déploie pour accroître l'influence du Canada auprès des États-Unis. Cette initiative vise à augmenter le personnel diplomatique et commercial canadien sur des marchés clés américains. Une initiative complémentaire, la création d'un nouveau secrétariat à l'ambassade du Canada à Washington renforcera les efforts de défense des intérêts canadiens aux États-Unis tout en assurant au Canada une voix unique à Washington.

Au cours de l'année dernière, le Canada et les États-Unis ont continué de travailler sur divers dossiers liés à la sécurité et à la défense au sein d'importantes organisations bilatérales telles que le Groupe consultatif bilatéral sur l'antiterrorisme et le Groupe de planification binational, qui vise à améliorer la coopération en matière de défense.

Faire progresser les droits de la personne, la démocratie et la bonne gouvernance

En 2003-2004, le Canada a travaillé dans les enceintes bilatérales et multilatérales pour maintenir l'attention de la communauté internationale sur les violations des droits de la personne, du droit humanitaire et du droit des réfugiés dans différentes régions du globe, y compris par le dialogue bilatéral avec la Chine et l'Indonésie, le dialogue pluriilatéral en Asie coparrainé par la Norvège et la Chine, et des interventions à grand recensement à la Commission des droits de l'homme et à l'Assemblée générale des Nations Unies.

Le Canada a financé 17 projets destinés à promouvoir et à renforcer la connaissance et la compréhension de la Cour pénale internationale (CPI) en Europe, en Asie, en Afrique, en Amérique du Nord, en Amérique latine, dans les Caraïbes et au Moyen-Orient. Dirigée par un Canadien, la CPI lutte contre l'impunité et juge les responsables des crimes les plus graves.

avec la Russie pour faciliter la mise en œuvre de projets visant la destruction des armes chimiques, le démantèlement des sous-marins nucléaires et la sécurité et l'élimination des produits nucléaires. Le Canada a également contribué à orienter les anciens scientifiques de l'armement vers des recherches pacifiques en versant 18 millions de dollars au Centre international des sciences et de la technologie de Moscou, pour le financement et de l'administration de 23 projets de recherche et de technologie.

L'an dernier, en collaboration avec ses alliés de l'OTAN, le Canada a déployé un effort important dans le cadre de la Force internationale d'assistance à la sécurité dirigée par l'OTAN en Afghanistan, contribuant ainsi à améliorer la sécurité dans ce pays en aidant l'Autorité de transition en Afghanistan et l'ONU. Le Canada a également participé à l'établissement de la Force de réaction de l'OTAN dans le but de renforcer la capacité de l'Alliance de prévenir les conflits.

En Haïti, le Canada a participé au déploiement de soldats dans un premier temps, puis de forces de police pour stabiliser la situation. Pour faire face aux défis immédiats de stabilisation à court terme, le Canada déploie 100 policiers auprès de la mission des Nations Unies. Nous sommes extrêmement heureux qu'un Canadien, le surintendant David Beer, ait été choisi par l'ONU pour servir à titre de commissaire en chef de la police civile de la mission de stabilisation.

Le Canada et ses partenaires du G8 ont élaboré un plan d'action pour le renforcement des capacités de lutte contre le terrorisme et créé un Groupe d'action contre le terrorisme pour appuyer le Comité contre le terrorisme du Conseil de sécurité des Nations Unies. Le Canada a également participé à la formulation de recommandations et de bonnes pratiques visant à localiser, à geler, à saisir et à confisquer le produit d'infractions criminelles afin qu'il ne profite pas au financement du terrorisme et du crime organisé.

Affaires étrangères Canada n'a pas cessé, dans le cadre de ses propres activités, de prendre des mesures visant à parer aux menaces accrues pesant sur la sécurité, les biens et les intérêts des Canadiens, en renforçant les mesures de sécurité, en faisant l'acquisition de matériel de sécurité et en perfectionnant la formation à la sécurité tant à l'Administration centrale que dans les missions du Canada à l'étranger.

Messages

Section 1



L'honorable Pierre S. Pettigrew
Ministre des Affaires étrangères

1.1 Message du ministre

Jamais le Canada n'a été aussi international, comme en témoignent nos engagements multilatéraux, nos échanges avec le monde entier, nos investissements sur toute la planète, le succès international des artistes canadiens et nos liens avec toutes les régions du globe. Cette réalité nous pose des défis autant qu'elle nous ouvre des portes, car notre vie quotidienne subit les conséquences profondes des événements qui se produisent dans des pays lointains. Les Canadiens doivent sans cesse reconsidérer le rôle qu'ils souhaitent et qu'ils doivent jouer dans le monde.

L'année dernière a été très mouvementée. La scène internationale a été marquée par toutes sortes de conflits et de crises de nature mondiale, des pays en détresse et des tensions régionales croissantes. La guerre en Iraq, la chute du régime en Haïti, le conflit israélo-palestinien, la crise au Soudan, le SRAAS et les difficultés rencontrées par les citoyens canadiens à l'étranger comptent notamment parmi les situations complexes auxquelles le Ministère a dû

Assurer la sécurité nationale dans un contexte mondial

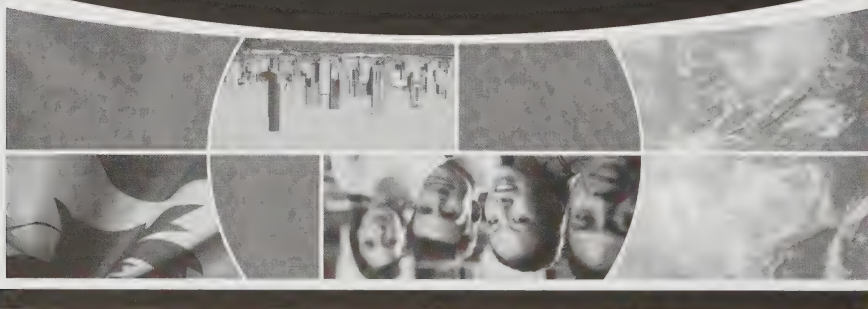
Les initiatives prises par le Ministère tout au long de l'année dernière sont le sujet du présent rapport. Canadiens partout dans le monde.

Faire face tout au long de l'année. Le présent rapport fait état des efforts déployés par le personnel d'Affaires étrangères Canada, tant à l'Administration centrale que dans le réseau de nos missions à l'étranger, pour faire face à ces situations et pour promouvoir les intérêts des

Affaires étrangères Canada travaille à accroître la sécurité humaine et à établir un système international pacifique, universel et fondé sur des règles qui reflètent les valeurs canadiennes.

Dans le cadre du Partenariat mondial du G8 contre la prolifération des armes de destruction massive et des matières connexes, le Canada a conclu un accord bilatéral

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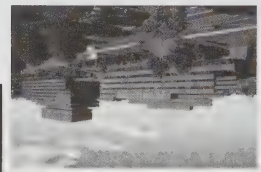


Affaires étrangères Canada

Rapport sur le rendement

2003-2004

Pour la période se terminant
le 31 mars 2004



Pierre Pettigrew

L'honorable Pierre S. Pettigrew
Ministre des Affaires étrangères

Avant-propos

Au printemps 2000, la présidente du Conseil du Trésor a déposé au Parlement le document intitulé *Des résultats pour les Canadiens et les Canadiennes : Un cadre de gestion pour le gouvernement du Canada*. Ce document expose clairement les mesures qu'entend prendre le gouvernement pour améliorer et moderniser les pratiques de gestion des ministères et organismes fédéraux.

L'approche utilisée par le gouvernement pour offrir ses programmes et services aux Canadiens et aux Canadiennes se fonde sur quatre engagements clés en matière de gestion. Tout d'abord, les ministères et les organismes doivent reconnaître que leur raison d'être est de servir la population canadienne et que tous leurs programmes, services et activités doivent donc être « axés sur les citoyens ». Deuxièmement, le gouvernement du Canada s'engage à gérer ses activités conformément aux valeurs les plus élevées de la fonction publique. Troisièmement, dépenser de façon judicieuse, c'est dépenser avec sagesse dans les secteurs qui importent le plus aux Canadiens et aux Canadiennes. En dernier lieu, le gouvernement du Canada entend mettre l'accent sur les résultats, c'est-à-dire sur les impacts et les effets des programmes.

Les rapports ministériels sur le rendement jouent un rôle de premier plan dans le cycle de planification, de suivi, d'évaluation ainsi que de communication des résultats, par l'entremise des ministres, au Parlement et aux citoyens. Les ministères et les organismes sont invités à rédiger leurs rapports en appliquant les principes pour l'établissement des rapports publics sur le rendement efficaces (voir le *Guide pour la préparation des rapports ministériels sur le rendement 2004* : http://www.tbs-sct.gc.ca/ma/dpr/03-04/guidance/table-of-contents_f.asp). Selon ces derniers, un rapport ne peut être efficace que s'il présente un tableau du rendement qui soit non seulement cohérent et équilibré mais bref et pertinent. Un tel rapport doit insister sur les résultats - soit les avantages dévolus aux Canadiens et aux Canadiennes et à la société canadienne - et il doit refléter ce que l'organisation a pu contribuer à ces résultats. Il doit mettre le rendement du ministère en contexte ainsi que décrire les risques et les défis auxquels le ministère a été exposé en répondant aux attentes sur le rendement. Le rapport doit aussi souligner les réalisations obtenues en partenariat avec d'autres organisations gouvernementales et non-gouvernementales. Et comme il est nécessaire de dépenser judicieusement, il doit exposer les liens qui existent entre les ressources et les résultats. Enfin, un tel rapport ne peut être crédible que si le rendement décrit est corroboré par la méthodologie utilisée et par des données pertinentes.

Par l'intermédiaire des rapports sur le rendement, les ministères et organismes visent à répondre au besoin croissant d'information des parlementaires, des Canadiens et des Canadiennes. Par leurs observations et leurs suggestions, les parlementaires et les autres lecteurs peuvent contribuer grandement à améliorer la qualité de ces rapports. Nous invitons donc tous les lecteurs à évaluer le rapport sur le rendement d'une institution gouvernementale en se fondant sur les principes établis et à lui fournir des commentaires en vue du prochain cycle de planification et de rendement.

Le présent rapport peut être consulté sur le Site web du Secrétariat du Conseil du Trésor du Canada à l'adresse suivante : <http://www.tbs-sct.gc.ca/ma/dpr/dprf.asp>

Les observations ou les questions peuvent être adressées à :

Direction de la gestion axée sur les résultats
Secrétariat du Conseil du Trésor du Canada

L'Esplanade Laurier
Ottawa (Ontario) K1A 0R5
OU à : ma-mtr@tbs-sct.gc.ca

Les documents budgétaires

Chaque année, le gouvernement établit son Budget des dépenses, qui présente l'information à l'appui des autorisations de dépenser demandées au Parlement pour l'affectation des fonds publics. Ces demandes d'autorisations sont présentées officiellement au moyen d'un projet de loi de crédits déposé au Parlement.

Le Budget des dépenses du gouvernement du Canada est divisé en plusieurs parties. Commencant par un aperçu des dépenses totales du gouvernement dans la Partie I, les documents deviennent de plus en plus détaillés. Dans la Partie II, les dépenses sont décrites selon les ministères, les organismes et les programmes. Cette partie renferme aussi le libellé proposé des conditions qui s'appliquent aux pouvoirs de dépenser qu'on demande au Parlement d'accorder.

Le *Rapport sur les plans et les priorités* fournit des détails supplémentaires sur chacun des ministères ainsi que sur leurs programmes qui sont principalement axés sur une planification plus stratégique et les renseignements sur les résultats escomptés. Le *Rapport sur le rendement* met l'accent sur la responsabilité basée sur les résultats en indiquant les réalisations en fonction des prévisions de rendement et les engagements à l'endroit des résultats qui sont exposés dans le *Rapport sur les plans et les priorités*.

Le Budget des dépenses, de même que le budget du ministre des Finances, sont le reflet de la planification budgétaire annuelle de l'État et de ses priorités en matière d'affectation des ressources. Ces documents, auxquels viennent s'ajouter par la suite les Comptes publics et les rapports ministériels sur le rendement, aident le Parlement à s'assurer que le gouvernement est dûment comptable de l'affectation et de la gestion des fonds publics.

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